



**COUNTY GOVERNMENT OF KWALE  
COUNTY TREASURY**

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

**JANUARY 2021**

## **Vision**

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

## **Mission**

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

## **Core Values**

- **Transparency, Accountability and Integrity**

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

- **Inclusiveness and Equity**

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

- **Empowerment**

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

- **Quality and Result Oriented**

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

- **Innovation**

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

## **FOREWORD**

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

The County Government in the financial year 2021/2022 anticipates revenues amounting to **Ksh 8,647,000,000.00** from all sources excluding grants. The County Government intends to allocate Ksh **2,665,241,893** to development programmes. This translates to about **32.6 percent** of the total revenues. Recurrent expenditures will receive the balance of **Ksh 5,981,758,107** which is **67.4 percent** of the total funding.

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

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

## **ACKNOWLEDGEMENT**

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

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

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

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

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

**LIST OF ABBREVIATIONS**

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

## TABLE OF CONTENTS

VISION .....	I
MISSION .....	I
CORE VALUES.....	I
FOREWORD.....	II
ACKNOWLEDGEMENT.....	III
LIST OF ABBREVIATIONS .....	IV
TABLE OF CONTENTS .....	V
LIST OF FIGURES .....	VIII
LIST OF TABLES .....	VIII
EXECUTIVE SUMMARY .....	IX
<b>CHAPTER ONE: COUNTY GENERAL INFORMATION .....</b>	<b>1</b>
1.1 INTRODUCTION .....	1
1.2 COUNTY LOCATION AND SIZE.....	1
1.3 PHYSICAL AND TOPOGRAPHICAL FEATURES .....	1
1.4 CLIMATIC CONDITIONS .....	1
1.5 POPULATION, ADMINISTRATIVE AND POLITICAL UNITS.....	2
1.6 EDUCATION STATUS .....	2
1.7 COUNTY LABOUR STATUS .....	4
1.8 COUNTY’S RESPONSE TO CHANGES IN THE FINANCIAL & ECONOMIC ENVIRONMENT .....	6
1.9 METHODOLOGY .....	7
<b>CHAPTER TWO: LINKAGES WITH OTHER PLANS.....</b>	<b>8</b>
2.1 LINKAGE OF THE CIDP WITH ‘THE BIG FOUR’ PLAN.....	8
2.2 LINKAGE OF THE CADP WITH THE KENYA VISION 2030 .....	8
2.3 THE CADP LINKAGE TO THE CIDP 2018-2022 AND OTHER COUNTY PLANS	10
2.4 CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs) .....	12
<b>CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES AND PROGRAMMES IN 2021/2022 .....</b>	<b>15</b>
3.1 INTRODUCTION .....	15

3.2	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES.....	15
3.2.1	Introduction .....	15
3.2.2	Programmes, Objectives, Projects and Indicators .....	16
3.3	DEPARTMENT OF EDUCATION.....	19
3.3.1	Introduction .....	19
3.3.2	Programmes, Objectives, Projects and Indicators .....	20
3.4	DEPARTMENT OF HEALTH CARE SERVICES .....	27
3.4.1	Introduction .....	27
3.4.2	Programmes, Objectives, Projects and Indicators .....	28
3.5	DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT.....	39
3.5.1	Introduction .....	39
3.5.2	Programmes, Objectives, Projects and Indicators .....	39
3.6	DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT .....	45
3.6.1	Introduction .....	45
3.6.2	Programmes, Objectives, Projects and Indicators .....	45
3.7	DEPARTMENT OF ROADS AND PUBLIC WORKS.....	47
3.7.1	Introduction .....	47
3.7.2	Programmes, Objectives, Targets, Indicators, Outcome and Cost Estimates .....	48
3.8	DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES .....	64
3.8.1	Introduction .....	64
3.8.2	Programmes, Objectives, Targets, Indicators and Cost Estimates .....	64
3.9	DEPARTMENT OF WATER SERVICES .....	66
3.9.1	Introduction .....	66
3.9.2	Programmes, Objectives, Targets and Indicators .....	66
3.10	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING.....	77
3.10.1	Introduction.....	77
3.10.1	Programmes, Objectives, Targets and Indicators .....	78
3.11	DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION .....	78
3.11.1	Introduction.....	78
3.11.2	Programmes, Objectives, Targets and Indicators .....	78
3.12	COUNTY ASSEMBLY.....	79
3.12.1	Introduction.....	79
3.12.2	Programmes, Objectives, Targets and Indicators .....	80

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

<b>MATRIX.....</b>	<b>80</b>
4.1 INTRODUCTION .....	80
4.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES.....	80
4.3 DEPARTMENT OF EDUCATION .....	84
4.4 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES .....	91
4.5 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT.....	100
4.6 DEPARTMENT OF SOCIAL SERVICES.....	105
4.7 DEPARTMENT OF ROADS AND PUBLIC WORKS.....	106
4.8 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES .....	120
4.9 DEPARTMENT OF WATER SERVICES.....	121
4.10 FINANCE AND ECONOMIC PLANNING.....	131
4.11 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION .....	132
4.12 COUNTY ASSEMBLY .....	133



**LIST OF FIGURES**

Figure 1: Shimoni Port Development ..... 9

Figure 2: County Planning Framework..... 11

Figure 3: Sustainable Development Goals..... 12

**LIST OF TABLES**

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

Table 2: Development Ceilings Per Department for FY2021/2022 ..... xi

Table 3: Distribution of Population by sex, number of households, land area, population density and sub county ..... 2

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

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 ..... 3

Table 6: Distribution of Population Age 3 Years and above by Highest Education level Reached, Area of Residence, Sex, County and Sub County ..... 4

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

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

Table 9: Linkage of County Functions with the SDGs..... 14

## **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**

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

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

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

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

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

### **1.1 Introduction**

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

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

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

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

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

### **1.4 Climatic Conditions**

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

### 1.5 Population, Administrative and Political Units

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

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

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

### 1.6 Education Status

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

## Kwale County Annual Development Plan 2021-2022

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

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

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

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

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

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

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

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

### 1.7 County Labour Status

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



## Kwale County Annual Development Plan 2021-2022

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

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

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

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

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

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

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

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

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

### **1.9 Methodology**

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

## CHAPTER TWO: LINKAGES WITH OTHER PLANS

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

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

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

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

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

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

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

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

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

Figure 1: Shimoni Port Development



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

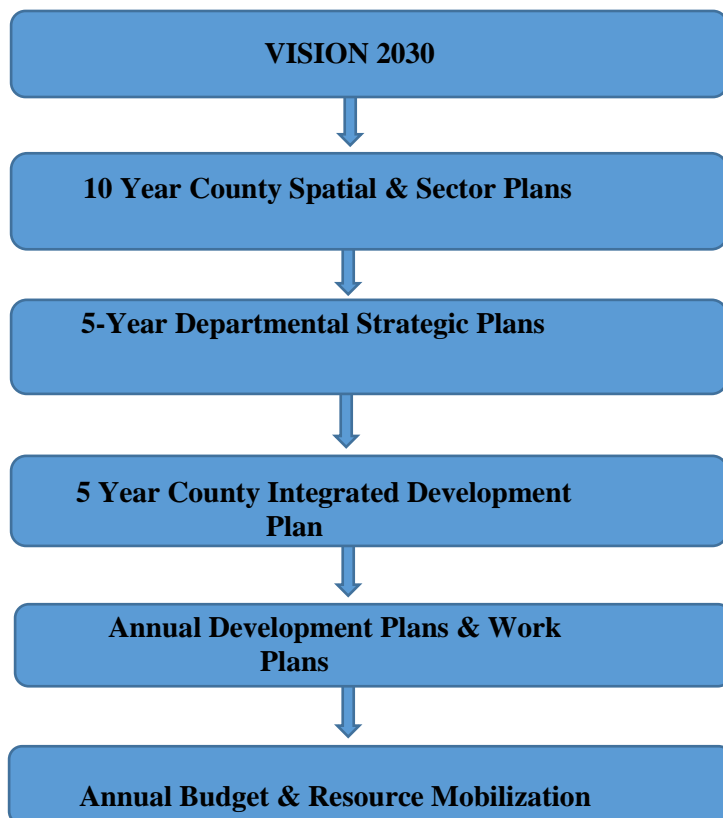
Annual development plans and annual operational plans are derived from department strategic plans. The strategic plans which are implemented through the annual plans including this County Annual Development Plan forms part of the Performance Management Framework at the county.

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

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

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

Figure 2: County Planning Framework



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

The world is implementing the Sustainable Development Goals to be attained by the year 2030. The 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





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

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

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

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

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

Table 9: Linkage of County Functions with the SDGs

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

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

### **3.1 Introduction**

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

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

#### **3.2.1 Introduction**

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

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

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

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

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

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

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

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

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

### **3.3 DEPARTMENT OF EDUCATION**

#### **3.3.1 Introduction**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **3.4.1 Introduction**

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

#### **Vision**

A responsive and efficient health care system in Kwale County

#### **Mission**

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

#### **3.5.1 Introduction**

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

**Vision:**

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

**Mission:**

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

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

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

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

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		of Lagoon beach road			
		Development of tourism information centres and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenience and easy access to tourism information	4,500,000
		Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	2,500,000
		<b>SUB-TOTAL</b>			<b>24,000,000</b>
<b>ICT Infrastructure development</b>	To support county operations for improved public service delivery	Design and implementation of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	1,300,000
		Installation of community hotspots in Gombato-Bongwe, Ukunda ward	Number of hotspots installed	Improved access to information	1,900,000
		Design and implementation of local area network- Msambweni Blood Bank, Paediatric Ward	Number of local area networks done	Improved service delivery	-

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

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		Extension of Fibre Optic Metropolitan Area Network to County Water Department	Length of Fibre Installed and operational	Improved access to key systems	1,190,000
		Expansion of County Wide Area Network- Puma ward offices, Mackinon Road Ward, Samburu Ward and Tiwi Rural Hospital	No. of offices with operational internet access	Improved access to key systems	5,000,000
		Establishment of online repository (e-government compliance services)	Fully operational portal	Improved service delivery	4,400,000
		Installation of power Regulators and Stabilizers in Ward Offices	Operational Power Immunity System	Improved service delivery	3,210,000
		<b>SUB-TOTAL</b>			<b>17,000,000</b>
<b>TOTAL</b>					<b>41,000,000</b>
<b>TRADE AND ENTERPRISE DEVELOPMENT</b>					
Investment	To promote industrial development, manufacturing and value addition	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	Number of fruit processing plant constructed	Improved incomes	115,907,320
Policy Development	To create an enabling environment for	Policy Development - Investment Policy,	Number of policies developed	Enhanced service delivery	11,000,000

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

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

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

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
	economic development	Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	9,975,475
		Door and window grills fixing at Meli Kubwa Market market built by KENHA	Number of operational markets	Improved incomes	3,500,000
		Construction of store, generator room, rain water harvesting at Mwangwei milk centre	Operational milk centre	Improved service delivery	4,500,000
		Rain Water Harvesting and construction of toilet in already existing market stalls at Pungu	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of toilet with water tower/reticulation in already existing market stalls at Kanana.	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of toilet with water tower, in already existing market stalls at Mbuguni.	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000

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

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		Construction of toilet in already existing market stalls at Mrima, with water tower	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/market conditions	6,000,000
		Construction of market shed and water tower - Mazola (Puma Ward)	Market shed and Rain water harvesting facilities constructed	Improved trading/market conditions	1,200,000
		Construction of public toilet (with water tower) and boda boda shed at Mwangwei market	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
		Construction of public toilet (with water tower) and boda boda shed at Mackinnon Trading Centre	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
<b>SUB TOTAL</b>					<b>180,582,795</b>
<b>TOTAL</b>					<b>221,582,795</b>



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

#### **3.6.1 Introduction**

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

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

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

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

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

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

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of a library at Samburu town in Samburu Chengoni ward	Satisfactory completion of works	Improved social welfare	6,821,445
Culture and social services	To promote and develop diverse cultural and social heritage	Construction of a public toilet at Mtsamviani and Malomani	Number of public toilets constructed	Improved social welfare	2,500,000
		Construction of a public toilet at Tiribe centre in Mkongani ward	Number of public toilets constructed	Improved social welfare	800,000
Community Development	To promote, develop and revitalize community and social development	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment rate	Enhanced Women and Youth Empowerment	25,000,000
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of county stadia Phase 4	Number of stadiums constructed	Improved infrastructure for sports, arts and talent development	120,042,911
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Improvement of sports fields	Number of sport fields improved	Improved infrastructure for sports, arts and talent development	13,660,428
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of changing rooms, shade and rehabilitation of Taru sport field in	Number of changing rooms constructed, Number of sport fields rehabilitated	Improved infrastructure for sports, arts and talent development	6,021,445

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

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

#### **3.7.1 Introduction**

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

#### **Vision:**

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

#### **Mission:**

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

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
<b>COUNTY FLAGSHIP PROJECTS</b>					
Roads	To improve on connectivity for rapid economic growth	<b>Flagship Project 1:</b> Tarmacking of Kona ya Jadini - Neptune Road Junction at Lotfa Resort	KM of road tarmacked	Improved connectivity and urban development	14,346,511
		<b>Flagship Project 2:</b> Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	127,977,685
		<b>Flagship Project 3:</b> Tarmacking of Mkilo Kalalani Mavirivirini Luweni Road	KM of road tarmacked	Improved connectivity and urban development	10,004,861
		<b>TOTAL</b>			<b>152,329,057</b>
<b>COUNTY ACCESS ROADS (CRF)</b>					
Roads	To improve on connectivity for rapid economic growth	Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/ Bongwe ward	KM of road opened	Improved connectivity	7,000,000
		Murraming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	5,000,000

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

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<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Murraming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe road	KM of road gravelled	Improved connectivity	6,000,000
		Cabro paving of Kongo Mosque - main road in Gombato Bongwe road	KM of road cabro paved	Improved connectivity	12,000,000
		Construction of two culverts at Darling kwa Mama Nlela - Darling butchery and Nzeki in Gombato Bongwe road	KM of road rehabilitated	Improved connectivity	1,921,445
		Rehabilitation of Kwa Mzee Mwateraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	3,000,000
		Murraming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	3,000,000
		Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county	KM of road rehabilitated	Improved connectivity	1,000,000

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		machinery in Ukunda ward			
		Opening of access road from Ndeme mosque – PAVI – Bungalow in Kinondo ward	KM of road opened	Improved connectivity	7,000,000
		Murraming and gravelling of Mzambarauni - Kinondo pry - Kaya Kinondo road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
		Murraming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaa road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
		Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	KM of road opened	Improved connectivity	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
		Murraming of Kingwede kwa Chief - Mvumoni beach road with support	KM of road gravelled	Improved connectivity	2,000,000

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

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		in Waa Ng'ombeni ward			
		Cabro paving of Kombani - Mferejini - Beach raid Phase 2 in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	10,000,000
		Murraming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	KM of road gravelled	Improved connectivity	4,000,000
		Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	KM of road cabro paved	Improved connectivity	16,500,000
		Rehabilitation of Dzinyenzi/ Chimya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Rehabilitation of Tsezani – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Opening and gravelling of Checkpoint- Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	7,000,000



<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Number of bridges constructed	Improved connectivity	2,300,000
		Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	5,000,000
		Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	4,000,000
		Cabro paving of Petrol station - Kiungani road in Vanga ward	KM of road cabro paved	Improved connectivity	5,700,000
		Cabro paving of kwa Chief - Mgera road in Vanga ward	KM of road cabro paved	Improved connectivity	6,971,445
		Rehabilitation, murraming and culverting of county access roads from Mteza, Maringoni, Kasemeni, KwaNyanje, Kalwembe, Mapichani in Mwereni ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Grading and Gravelling of Mwambao Fikirini	KM of road gravelled	Improved connectivity	7,000,000

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Chiromo road in Pongwe/ Kikoneni ward			
		Opening of Kanana - Kiranga road in Pongwe Kikoneni road	KM of road opened	Improved connectivity	4,000,000
		Opening of Wasini - Mkwiro road Phase 2 in Pongwe Kikoneni road	KM of road opened	Improved connectivity	2,000,000
		Rehabilitation of Menzamwenye - Chamunyu Mwanguda road in Dzombo ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Gravveling and heavy murruming of Kona ya Mamba - Mamba road in Dzombo ward	KM of road gravelled	Improved connectivity	10,000,000
		Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	KM of road opened	Improved connectivity	6,000,000
		Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	KM of road gravelled	Improved connectivity	7,000,000

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

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<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	KM of road gravelled	Improved connectivity	7,000,000
		Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande-Bumburi- road in Mwavumbo ward	KM of road gravelled	Improved connectivity	7,000,000
		Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Installation of culverts at Kalalani Guest House road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	3,000,000
		Road Opening from Mtaa - Mkulung'ombe -Kwa Ndado-Chikwakwani - Mbande Rd in Kasemeni ward	KM of road opened	Improved connectivity	7,000,000
		Murraming of Ngurugani - Mbuyuni road	KM of road gravelled	Improved connectivity	7,000,000

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		in Kasemeni ward			
		Road opening: Kinagoni - Mung'ale - Cheruka ECDE in Samburu ward	KM of road opened	Improved connectivity	7,000,000
		Rehabilitation of Mgalani Busho Kilibasi in Mackinon ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Opening of Cafgen - Shirango A - Shirango B - Wayani road	KM of road opened	Improved connectivity	5,000,000
		Survey and demarcation of County roads	Number of surveys and demarcations done	Improved connectivity	2,000,000
		Environmental and Social Impact Assessment	Number of environmental and social impact assessment	Improved connectivity	3,000,000
		Provision of Murram for selected county roads	Tonnes of murram provided	Improved connectivity	3,000,000
		<b>SUB TOTAL</b>			<b>305,669,114</b>
<b>COUNTY ELECTRIFICATION</b>					
Public lighting/ County electrification	To improve on security, urban development and general economic activities for rapid economic growth	Street lights along Kona ya Jadini - Lotfa-Beach road in Ukunda ward	No. of streetlights installed	Improved connectivity and security and general livelihood	4,177,199
		Erection of a floodlight at Mkongani Minane in Mkongani ward	No. of floodlights installed	Improved security and livelihood	1,500,000

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Erection of floodlight at kwa Mufyu Masjid in Ukunda ward	No. of floodlights installed	Improved security and livelihood	1,168,771
		Construction of streetlights at Lutsangani town centre in Kinango ward	No. of streetlights installed	Improved connectivity and security and general livelihood	5,000,000
		Erection of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	No. of floodlights installed	Improved security and livelihood	1,800,000
		Erection of floodlights at Chigombero in Pongwe Kikoneni road	No. of floodlights installed	Improved security and livelihood	1,500,000
		Erection of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		<b>SUB TOTAL</b>			<b>16,645,970</b>
<b>MAINTENANCE OF COUNTY ACCESS ROADS (RMLF GRANT - KRB)</b>					
Roads	To improve on connectivity for rapid economic growth	Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	KM of road gravelled	Improved connectivity	5,700,000
		Cabro paving of Chidzangoni-Diamond petrol station road in Gombato/Bongwe ward	KM of road cabro paved	Improved connectivity	5,700,000

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

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

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

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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling of Mahuruni Kiwegu Road in Vanga ward	KM of road gravelled	Improved connectivity	5,700,000
		Rehabilitation of Jua kali Ngathini road in Vanga ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Drifts, Culverts and Gravelling of Magombani, Mwakalanga-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 ward	KM of road gravelled	Improved connectivity	5,785,028
		Rehabilitation, murraming and installation of a drift at Mtumwa - Vichenjeleni - Bidinimole - Vibandani road	KM of road rehabilitated	Improved connectivity	5,103,671



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

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
		in Mwereni ward			
		Rehabilitation, murraming and installation of a drift at Mwangulu - Tingani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	5,300,000
		Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Rehabilitation, Grading and Gravelling of Mvumoni/ Bwiti/ Mwambalazi road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Rehabilitation of Maro-Stage ya Muhogo road in Dzombo ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	KM of road gravelled	Improved connectivity	5,700,000
		Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000

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

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

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

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

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

#### **3.8.1 Introduction**

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

#### **Vision:**

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

#### **Mission:**

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

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

<b>Programme</b>	<b>Objectives</b>	<b>Projects</b>	<b>Performance indicator</b>	<b>Cost Estimate</b>
<b>Land Administration and Management</b>	To resolve all Land issues in the County	Acquisition of land-all wards	Number of parcels and acreage of land acquired	10,000,000
		Fencing and beaconing of Kaya forests- Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	50,000,000
		Development of Land information management system Phase 2	Full operational system in Place and the number of parcel data in the system	10,000,000
<b>SUB TOTAL</b>				<b>70,000,000</b>
<b>Urban and Rural</b>	To ensure planned development	Automation of Development Approval Phase 2	A development approval system in place	10,000,000

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

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<b>Programme</b>	<b>Objectives</b>	<b>Projects</b>	<b>Performance indicator</b>	<b>Cost Estimate</b>
<b>Development Planning</b>		Landscaping of Beach road Phase 4	Number of kilometres of road done	9,000,000
		Urban designing and beautification of SIDA land in Kwale to be an urban park	Well-designed urban park in place	5,543,666
		<b>SUB TOTAL</b>		<b>4,543,666</b>
<b>Forestry, Environment and Mining</b>	To improve on environmental conservation for sustainable development	Establishment of a biogas plant at Pungu Slaughter house	Number of biogas plant established	5,000,000
		Tree planting for forest development	Number of areas and wards forested	5,000,000
		Establishment of FOUR community tree nurseries	Number of tree nurseries established	5,000,000
		Energy saving jikos	Number of beneficiaries	10,000,000
		Construction of a landfill phase 2 in Kinondo	A municipal dumpsite complete and operational	10,000,000
		<b>SUB TOTAL</b>		<b>35,000,000</b>
<b>TOTAL</b>				<b>129,543,666</b>

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

#### **3.9.1 Introduction**

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

**Vision:**

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

**Mission:**

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

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

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

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Environmental Impact Assessment and Water Abstraction Authorization	Number of EIA done	Improved access to clean and safe water	6,000,000
		Water Quality Monitoring	Number of monitoring reports done	Improved water quality	2,000,000
		<b>SUB TOTAL</b>			<b>10,000,000</b>
<b>Support to Community Water Projects</b>					
	To improve the access, quality and storage of water for sustainable development	Maintenance of Community Water Projects (Pumps/motors , Dam embankment/s pillway , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Number of emergency water supply systems rehabilitated	Improved access to clean and safe water	15,000,000
		<b>SUB TOTAL</b>			<b>15,000,000</b>
<b>Development of Borehole Water Supply Systems</b>					
	To improve the access, quality and storage of water for sustainable development	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	4,000,000
		Development of a borehole water supply equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	5,000,000

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

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



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

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

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

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

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Drilling of a borehole at Kivuleni (Faraja) in Pongwe Kikoneni ward	Number of boreholes drilled	Improved access to clean and safe water	2,154,779
		Drilling of a borehole with water tower tank at Mama Mwakombo Nimalumbo plot between Mwaroni A and Mwaroni B in Gombato Bongwe ward	Number of boreholes drilled	Improved access to clean and safe water	3,500,000
		<b>SUB TOTAL</b>			<b>106,241,225</b>
<b>Water Pipeline Supply Systems</b>					
WATER SERVICES	To improve the access, quality and storage of water for sustainable development	Bububu Water Supply Project Phase 2: Construction of 108 M3 elevated steel Tank and pipeline distribution network to Mwabuga, Patanani and Mtsarani Villages and adjacent areas in Tsimba Golini ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	15,000,000
		Pipeline extension from Mzee Chicha-Kaya Waa in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of water pipeline from Jego –Kiwegu –Mwamose and adjacent areas in Vanga ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000
		Extension of water pipeline from Vwivwini primary to Chinuni in Pongwe Kikoneni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	1,500,000
		Extension of Mwangea water pipeline in Samburu Chengoni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	8,000,000
		Construction of a water pipeline from Vikinduni-Chigombero A and C - Kwa Shasha in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000
		Extension of water pipeline from Madukani junction to Nihutu in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,138,112
		Extension of Mtsangatifu-Kaluweni water pipeline in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Rehabilitation of old water pipeline : Kasemeni - Majengo - Mnyenzi - Miguneni - Bofu in Kasemeni ward	Number of kilometres of pipeline rehabilitated	Improved access to clean and safe water	8,000,000
		Construction of water kiosks and storage tank at Kiziamonzo in Kinango ward	Number of water kiosks and storage tanks constructed	Improved access to clean and safe water	5,000,000
		Construction and extension of water pipeline from Gandini - Chizini in Kinango ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	4,000,000
		Construction of water pipeline from Kigato borehole to Mwatate village behind KSG in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	4,000,000
		<b>SUB TOTAL</b>			<b>70,638,112</b>
<b>Surface Water Supply Systems (Dams, Water Pans &amp; Springs)</b>					
	To improve the access, quality and storage of water for	Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	9,086,325

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
	sustainable development	Mwaluvuno Dam Embankment strengthening and improvement Water supply system in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	15,000,000
		Construction of water pan at Jua kali village in Vanga ward	Number of waterpans constructed	Improved access to clean and safe water	5,000,000
		Construction of a water pan at Mwachingo and/or Ngauro in Ndavaya ward	Number of waterpans constructed	Improved access to clean and safe water	4,000,000
		Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks in Puma ward	Number of waterpans constructed, No. of troughs constructed	Improved access to clean and safe water	8,000,000
		Construction of a dam at Sagalato in Kinango ward	Number of dams constructed	Improved access to clean and safe water	-
		Construction of a dam at Madzila (Yapha A) in Kinango ward	Number of dams constructed	Improved access to clean and safe water	5,000,000
		Construction/rehabilitation of a water pan at Jeza in Mackinon road ward	Number of waterpans constructed	Improved access to clean and safe water	-

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

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

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

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to Mwangulu in Mwereni ward			
		Dziweni dam Phase 4 in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	9,500,000
		Kizingo Dam Phase 3 in Mackinon road ward	Number of dams constructed	Improved access to clean and safe water	50,000,000
		Construction of a Dam Phase 2 in Samburu Chengoni Ward	Number of dams constructed	Improved access to clean and safe water	15,000,000
		Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Number of dams constructed	Improved access to clean and safe water	21,500,000
		Matuga Water supply improvement ( Development of Production Well Field at Dzangadzani and construction of Water Raising mains to Elevated steel tank at Matuga) in Waa Ng'ombeni ward	Number of dams constructed	Improved access to clean and safe water	-



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

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

#### **3.10.1 Introduction**

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

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

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

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

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

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

**3.11.1 Introduction**

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

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

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

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

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

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

### **3.12 COUNTY ASSEMBLY**

#### **3.12.1 Introduction**

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

#### **Vision:**

A hub of legislative excellence in Kenya and beyond

#### **Mission:**

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

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

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

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

### **4.1 Introduction**

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

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

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	<b>Crop Development</b>				
<b>Programme Objective</b>	To promote agricultural productivity in the County				
<b>Crop production</b>	Rehabilitation and Up Scaling of Micro irrigation	Number of drip kits purchased per ward; No of beneficiaries	Improved food and income security at county and	July 2021- June 2022	2,700,000

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

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
		and acreage under irrigation	household level		
	Promotion of food Crops (Certified Maize, Root Crops& Pulses) all wards	List of beneficiaries	Improved food security at household level	July 2021- June 2022	23,000,000
	Rehabilitation and Purchase of Seedlings	List of beneficiaries	Establishment of cash crops processing plants	July 2021- June 2022	3,000,000
	Equipping ATC hostels	Number of hostels equipped.	Improved working condition & service delivery	July 2021- June 2022	3,000,000
	Equipping of ATC dining hall	Number of ATC dining halls equipped	Improved service delivery	July 2021- June 2022	2,000,000
	Establishment of demonstration farm(orchard and fodder)	Number of farms established	Promotion of crops productivity	July 2021- June 2022	2,000,000
<b>Crop Health</b>	Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	List of beneficiaries	Increased productivity	July 2021- June 2022	5,000,000
<b>Crop Production and food security</b>	Complete overhaul of TEN tractors (AMS Msambweni)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	5,000,000
	Provision of FOUR compressors (ONE per sub county)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	2,000,000

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

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Agricultural mechanization services- Fuel for tractors	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	13,000,000
	Rehabilitation of the Agricultural Mechanization offices in Msambweni	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	1,500,000
<b>SUB TOTAL</b>					<b>62,200,000</b>
<b>Programme Name</b>	<b>Livestock development</b>				
<b>Programme Objective</b>	To promote the productivity of livestock and livestock products in the County				
Livestock breeding	Promotion of breeding stock (Dairy cattle, sheep, meat goat and beef) all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	July 2021- June 2022	19,800,000
Value Addition of Livestock and Livestock Products	Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	July 2021- June 2022	2,500,000
	Construction of a livestock market (Samburu Chengoni)	Number of markets constructed.	Enhanced livestock products	July 2021- June 2022	7,500,000
	Equipping of the Kwale slaughter house in Tsimba Golini ward	Number of Slaughterhouses equipped	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	5,000,000
	Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and site minutes	Enhanced security	July 2021- June 2022	6,500,000

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

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
Livestock Disease control	Vector control - Provision of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	5,000,000
	Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	2,500,000
	Construction and operationalization of TWO dips (Mbegani, and Sapo)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	7,536,447
	Rehabilitation of operational dips-Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in Ramisi ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	2,800,000
	Vaccination programme (Vaccines provision` and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	4,000,000
Value Addition of Livestock and Livestock Products	Support to AI & Synchronization	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	July 2021- June 2022	1,500,000
<b>SUB TOTAL</b>					<b>64,636,447</b>
<b>Programme Name</b>	<b>Fisheries Development</b>				
<b>Programme Objective</b>	To promote the productivity of fisheries and fish products in the County				

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

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Fish Production Management</b>	Procuring of assorted fishing accessories	Number beneficiaries and delivery notes	Increased production of fish	July 2021- June 2022	4,000,000
<b>Fish Production Management</b>	Rehabilitation of Landing site- Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	July 2021- June 2022	5,000,000
<b>Fisheries support services</b>	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	July 2021- June 2022	2,000,000
	Construction of a landing site house for Mwandama BMU in Ramisi ward	Number landing site developed	Improved livelihood for fishermen	July 2021- June 2022	1,250,000
Fisheries support services	Rehabilitation of County Agricultural & Livestock Offices and tiling of offices	Delivery note and Inspection report	Improved service delivery	July 2021- June 2022	2,000,000
<b>SUB TOTAL</b>					<b>14,250,000</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>141,086,447</b>

**4.3 Department of Education**

<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	Early Childhood Development Education				
<b>Programme Objective</b>	To improve access to quality pre-primary education to all children in the county				



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

<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
<b>Infrastructural Development</b>	Construction of Kazamoyo ECDE centre in Gombato ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of two classrooms at Malalani ECDE in Ukunda ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	3,200,000
	Construction of Kitchen & toilet at Mvinden ECDE in Ukunda ward	Number of ECDE Centres constructed	Conducive learning environment	Sept 2021 – June 2022	2,000,000
	Construction of gabion wall at Kilolapwa ECDE in Ukunda ward	Number of Gabion Centres Constructed	Conducive learning environment	Sept 2021 – June 2022	1,400,000
	Construction of Muhaka Islamic ECDE in Kinondo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Longido ECDE in Ramisi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Matuga Pry ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Kigongoni ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	5,871,445

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

**4.5 Department of Tourism and Enterprise Development**

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



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

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

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

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

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

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

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

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

**4.6 Department of Social Services**

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

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

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

**4.7 Department of Roads and Public Works**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

**4.8 Department of Environment and Natural Resources**

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

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

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

**4.9 Department of Water Services**

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

**4.10 Finance and Economic Planning**

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

**4.11 Department of Public Service and Administration**

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



**4.12 County Assembly**

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

**APPENDIX 1 : PUBLIC PARTICIPATION PROPOSALS FROM WARDS AND OTHER INSTITUTIONS**

<b>0031 GOMBATO- BONGWE WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Rehabilitation and Up Scaling of Micro irrigation	· Rehabilitation of cash crops e.g coconut, oranges, mango and passion trees.
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	· Provision of certified seeds.
	Purchase of pesticides and spray pumps in all wards	· Sensitization on forming farming groups
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	· Provision of pesticides, manures/fertilizers
	Purchase of acaricides and repellents	· Distribution of superior breeds(dairy cattle, meat goat, poultry)
	Clinical services- Purchase of treatment drugs and logistical support	· Construction of artificial insemination center at Mabokoni.
	Procuring of assorted fishing accessories	· Rehabilitation of vaccination crushes at Mwamanga
		· Construction of cattle dips at Mabokoni
		· Provision of vaccines and sera
		· Construction of livestock market-Shamu
		· Construction of apiaries and provision of beehives-Fukuza Njaa Mwanjamba
		· Construction of fish ponds – Vukani
		· Provision of cooling system at Shamu farm produce centre
		Distribution of bull cows
		Construction of Mwakamba landing site
		Distribution of fishing accessories
	Purchase of fibre boats	
	Provision of artificial insemination at veterinary centre	

## Kwale County Annual Development Plan 2021-2022

		Provision of superior breeds .i.e both beef and dairy cattle & goats
		Rehabilitation of cash crops i.e Minazi, Miembe, Michungwa and Mikorosho
		Provision of certified seeds i.e Mahindi , kunde and pojo
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of an ECDE Centre at Mbuwani Primary	· Construction of Kaza moyo ECDE-Mbuwani, Mrera-Mwamanga, Shamu-Jambo, Vukani primary and Mwalidama-Mlungunipa
	Bursary	· Provision of outdoor playing equipment
		· Provision of learning and teaching materials
		· Provision of water tanks and gutters
		· Provision of Uji/Milk for children
		· Issuing of bursaries to secondary schools and colleges 40M
		· Construction of a twin workshop at Diani vocational training centre
		· Construction of an Administration block at Diani Vocational centre
		· Construction of a dormitory at Diani Vocational centre
		· All amount of fund meant for ECDEs should be diverted to Gombato/Bongwe ward bursary kitty
		· Perimeter wall fencing at Gombato polytechnic
	· Gombato/Bongwe ward bursary kitty to be increased to 35M	
<b>HEALTH SERVICES</b>	Construction & equipping of laboratory at Mlungunipa Dispensary	· Full renovation of Mbuwani dispensary including roof, floor and construction of toilets
	Construction & equipping of laboratory at Mwamanga Dispensary	· Construction and equipping of laboratory at Mbuwani dispensary
	Construction of waiting bay at Gombato Dispensary	· Construction of a maternity wing and perimeter wall fence at Mbuwani dispensary
	Installation of water boilers at Diani Health Centre	· Construction of a maternity wing at Mwamanga dispensary
		· Provision of an ambulance Mbuwani dispensary
	· Construction of a twin staff house at Mwamanga dispensary	

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

		<ul style="list-style-type: none"> <li>· Construction of a waiting bay at Mwamanga dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of a maternity wing and perimeter wall at Mlungunipa dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Completion of Gombato hospital land fence</li> </ul>
		<ul style="list-style-type: none"> <li>· Constructions of patients' toilets</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of a large incineration at Diani Health centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Upgrading of Diani Health centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of a permanent ambulance at Diani health centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of an emergency wing at Diani Health centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of a dispensary at Mwamtenda village</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of CHV reimbursement</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of equipping of a standard kitchen at Diani health centre</li> </ul>
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<ul style="list-style-type: none"> <li>· Establishment of an ICT centre-Mwamanga</li> </ul>
		<ul style="list-style-type: none"> <li>· Training of traders under the business development (Biashara centres)</li> </ul>
		<ul style="list-style-type: none"> <li>· Establishment of a community Hot-spot at Bongwe centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of market shades - Mabokoni and Chidzangoni</li> </ul>
		<ul style="list-style-type: none"> <li>· Market stalls-Bongwe centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Trade revolving fund to be increased to 4M</li> </ul>
		<ul style="list-style-type: none"> <li>· WI-FI installation at Mwaroni social hall</li> </ul>
		<ul style="list-style-type: none"> <li>· Trade loans under Kwale County Trade revolving fund to be increased to 3M</li> </ul>
		<ul style="list-style-type: none"> <li>· Establishment of community Hot-spot at Darling area specifically at the ward MCAs office</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of an open air market within the ward</li> </ul>
<b>SOCIAL SERVICE AND TALENT MANAGEMENT</b>	Youth women and PWD Fund	<ul style="list-style-type: none"> <li>· Provision of public address at Bongwe community social hall</li> </ul>
		<ul style="list-style-type: none"> <li>· Improvement of Bongwe social hall i.e including curtains, grills and advanced WI-FI</li> </ul>

## Kwale County Annual Development Plan 2021-2022

		<ul style="list-style-type: none"> <li>· Construction of public toilets- Shamu ground</li> </ul>
		<ul style="list-style-type: none"> <li>· Establishment of Bongwe village unit football team</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of a public library- Mwamanga Primary school</li> </ul>
		<ul style="list-style-type: none"> <li>· Protection and improvement of cultural heritage sites</li> </ul>
		<ul style="list-style-type: none"> <li>· Levelling of Shamu ground</li> </ul>
		<ul style="list-style-type: none"> <li>· Fund to Youth, women and PWDs</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of Kits/playing equipment to teams</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of a public toilet at Darling area next to the Ward MCAs office</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of balls, shoes, gloves and goal post to football teams with consideration age as from 13 years and above</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of cultural centre at kaya Diani to be like Ngomongo village in Mtwapa</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of loans to Youth, women groups and PWDs to be increased to 4M</li> </ul>
		<ul style="list-style-type: none"> <li>· Rehabilitation of Jogoo Football Ground in Mwaroni village</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of preventive measures against drug abuse</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of civic awareness program</li> </ul>
<b>ROADS AND PUBLIC WORKS</b>	Cabro paving of Diani Markaz to Bongwe County Office road (CRF)	<ul style="list-style-type: none"> <li>· Cabro paving of Bongwe-Markaz road</li> </ul>
	Rehabilitation of -Gravelling and grading of Bongwe-Vukani road (KRB)	<ul style="list-style-type: none"> <li>· Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road</li> </ul>
	Murraming of Mabokoni-Blue jay(KRB)	<ul style="list-style-type: none"> <li>· Murraming of Mabokoni University-Blue Jay Road</li> </ul>
	Installation of floodlight at Rondwe(Kwa Mzee Mwadele)	<ul style="list-style-type: none"> <li>· Murraming of Bongwe-Mlungunipa Road</li> </ul>
	Grading and murraming of Blue jay to Ng'ori (connecting Tukutane-Matumizi rd)	<ul style="list-style-type: none"> <li>· Opening of Mzee Mwagao-Boka-Salim Tandiko-Mabokoni road</li> </ul>
	Grading and murraming of Mwaroni school-Rondwe road	<ul style="list-style-type: none"> <li>· Opening of Vukani-Mlungunipa Road</li> </ul>
	Construction of street lights along Blue Jay – Kongo mosque road.	<ul style="list-style-type: none"> <li>· Cabro paving of Chidzangoni-Diamond petrol station road</li> </ul>
		<ul style="list-style-type: none"> <li>· Installation of floodlights at Bongwe centre, Mwamanga Giriama</li> </ul>

## Kwale County Annual Development Plan 2021-2022

		<p>Dance, Dugumura and Mabokoni centre</p> <ul style="list-style-type: none"> <li>· Street lights Markaz-Bongwe ward office</li> <li>· Streets lights from Shamu to Mabokoni university</li> <li>· Murraming of Bongwe junction to Shamu Jambo -scheme road</li> <li>· Construction of drift at Bongwe Mlazi near Bongwe Primary school signboard</li> <li>· Cabro paving of Bongwe-Markaz road</li> <li>· Opening of road to Mwachido ECDE at Vukani</li> <li>· Floodlight at Mwakamba centre</li> <li>· Murraming of Mwakamba EDC-Kidauni road</li> <li>· Murraming of Mwaroni-Makalani road</li> <li>· Street lighting of Kongo Mosque to blue Jay Road</li> <li>· Cabro paving of Southern Palm -beach access road</li> <li>· Cabro paving of Mwakamba stage to Kenya navy base access road</li> <li>· Extension of cabro paving of Blue Jay to Kongo Mosque</li> <li>· Construction of street lights along Tukutane-N'ngori road and Diani Markaz- Kitendo road</li> <li>· Cabro paving of Diani Markaz – Bongwe County Office road</li> <li>· Provision of floodlights at Libeti, Galaxy football ground, Juwaje , and Mzee Mwakani areas respectively</li> <li>· Opening of Juwaje road , Hamisi Garage (Mzee Mwavyoambo RD)towards N'ngori and Mwamtenda to Mrera road culverts between Hamisi garage house –Mzee Mwavyoambo</li> <li>· Murraming of Gombato secondary –Gombato dispensary</li> </ul>
<b>WATER SERVICES</b>	Development of a borehole at Makalani- Drilling and installation with solar powered pump with a construction of a water point (MVUMONI Village Unit)	<ul style="list-style-type: none"> <li>· Purchase of solar panel for the existing water tower at Mabokoni</li> </ul>

## Kwale County Annual Development Plan 2021-2022

	Extension of water pipeline to Mbuwani Subira ECDE (Bongwe Village Unit)	· Rehabilitation of Bongwe borehole(Mwayabo)
	Development of a Borehole at Bongwe Secondary School-Drilling , installation with electric pump and construction of a Water Point (Bongwe Village Unit)	· Extension of water pipeline system Mbuwani-Shamu-Bongwe centre
		· Drilling of borehole at Mlungunipa (Mzee Mwadzuya)
		· Extension of water pipeline to Mabokoni-Mwadaifu
		· Extension of water pipeline to Mwanjamba Chidzuini from Mwanjamba main water point
		· Rehabilitation of Vukani primary school borehole
		· Drilling of a borehole at Mbuwani Nchikore
		· Provision of water tank at TAMIMI MADRASA at Shamu Chidundumo
		· Extension of water supply from Makalani water project
		· Drilling of a water borehole and a tower at Vikonjeni area
		· Drilling of boreholes at Juwaje, Bustani, Makalani, Blue jay, Kitaruni and Mzee Kuriwa areas respectively
· Rehabilitation and upgrading of Mwachidafu borehole		
· Purchasing of solar panels for the existing water tower at Mabokoni village		

<b>0032 UKUNDA WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>MKWAKWANI VILLAGE UNIT</b>
	Purchase of pesticides and spray pumps	Promotion of food crops (certified maize, roots crop and pulse)
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Purchase of pesticide and spray pumps
	Clinical services- Purchase of treatment drugs and logistical support	Promotion of breeding stock(dairy cattle)
	Purchase of acaricides and repellents	Promotion of fishing boats to trade winds fishermen

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

		<b>KILOLAPWA VILLAGE UNIT</b>
		Promotion of breeding stock(dairy cattle)
		Vegetable green house
		Kuku wa kienyeji
		<b>MAGUTU VILLAGE UNIT</b>
		Purchase of NPK Fertilizer
		Promotion food crops [Certified maize,root cropsand pulses
		Purchase of livestock Treatment Drugs
		Purchase of pesticides
		Training on Modern Fishing Skills
		Purchase of Two fishing boats for Trade winds Fishermen
		Promotion of breeding stock [DAIRY CATTLE]
		Artificial Insemination
		<b>MKWAKWANI VILLAGE UNIT</b>
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of Mkwakwani ECDE centre at Mbuyuni	Increase amount from 20m to 30million
		<b>KILOLAPWA VILLAGE UNIT</b>
		Construction of gabion wall at Kilolapwa ECDE
		Fencing of ECDEs
	Equipping VTC production center at Mvinden	Bursary to sponsor at least six students for medical courses
	Bursary	<b>MAGUTU VILLAGE UNIT</b>
		Construction of 2 more classrooms at Malalani ECDE
		Construction of Kitchen, Toilet and Teachers office at Mvinden Training Center
		Fencing of MAGUTU TSANGA AND MECCA ECDE
		Construction of perimeter wall at Ukunda Vocational Training Centre
	Increase bursary from 20m to 40m	
<b>HEALTH SERVICES</b>		<b>MKWAKWANI VILLAGE UNIT</b>
	Construction of laboratory at Mkwakwani dispensary	Fencing of Mkwakwani dispensary
		<b>KILOLAPWA VILLAGE UNIT</b>
	Construction of dispensary at Kilolapwa	Construction of Twin staff house at Kilolapwa dispensary
		Fencing of Kilolapwa dispensary
		<b>MAGUTU VILLAGE UNIT</b>



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

	Construction of laboratory at Mvinden dispensary	Construction of male and female wards at Mvinden Dispensary
		Construction of Theatre center at Mvinden Dispensary
		Construction of occupational therapy at Mvinden dispensary
		Expansion of Maternity wing at Mvinden Dispensary
		Construction of perimeter wall at Mvinden Dispensary
		<b>MKWAKWANI VILLAGE UNIT</b>
	Construction of Lemba Market at Ukunda ward.	Streetlight at Bidi-badu access road
	Construction of beach washrooms at Bidibadu beach access road	Trade revolving funds
		<b>KILOLAPWA VILLAGE UNIT</b>
	Construction of a 4 door VIP toilets at Bidibadu	Trade revolving funds
	Construction and installation of Bio digester at Trade Winds beach road	Construction of walk ways from Kaskazi to Neptune
	Trade Revolving Fund	Installation of stalls at beach Areas
		<b>MAGUTU VILLAGE UNIT</b>
		Construction of cultural center at KAYA LIKUNDA
		Cabro paving of Lagoon BEACH ROAD AND CONSTRUCTION OF MARKET STALLS
		Opening of access road to BEACH [Between Baobab and Banana cottages)
		Opening of access road to beach[between Jadini and Colobus road]
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>		
		<b>MKWAKWANI VILLAGE UNIT</b>
	Youth, Women and PWD Fund	Support to football club in FKF league NACCET FC MAGUTU and MARINE)
	Support to football club in FKF league (NACCET, GFC, MAGUTU and MARINE)	Ukunda vision starlet to be considered
		<b>KILOLAPWA VILLAGE UNIT</b>
		Improvement of new Mkwakwani primary playing ground
		Support to football clubs participating in FKF League ASS-ASSAD GREEN Marine,GFC and Amsterdam/Ukunda sport Academy
		Empower 40 youths through referee training and provision of equipment
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>		

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

		Construction of concrete benches at Admins office
		Construction of changing room at Ukunda showground sport field
		<b>MAGUTU VILLAGE UNIT</b>
		Construction of 3 changing rooms ,concrete benches, drilling of borehole and support to plant grass at Magutu strikers sports field
		Support to football club in FKF League [MAGUTU STRIKERS]
		<b>MKWAKWANI VILLAGE UNIT</b>
<b>ROADS AND PUBLIC WORKS</b>	Phase II Cabro paving from cooperative-Ukunda Secondary- Gulf	Cabro paving of Msikiti Noor old Mkwakwani primary
	Extension of cabro paving at Msikiti Nuru - Ukunda Airstrip road from Mikunguni	Cabro paving of Humwaka-new Mkwakwani primary school
	Murraming of Mvinden dispensary from highway - Kwa Mzee Mwateraza road	Cabro paving of Blue swallow-Dr. Ruto road
	Extension of cabro paving of Humwaka - Mkwakwani pry road	Cabro paving of Willow club-Ukunda airstrip
	Erection of floodlight at Babla football ground	Streetlight at Msikiti Nuru access road- old Mkwakwani primary sch
	Erection of floodlight at Mzee Ali Mwachirenje (Mkwakwani village unit)	Floodlight at Mbushani and Chigandini
		<b>KILOLAPWA VILLAGE UNIT</b>
	Construction of streetlights at Ibiza	Phase 3 cabro paving from cooperative- Ukunda secondary-gulf petrol station
		Cabro paving from Ukunda petrol station-Kilolapwa dispensary
		Opening and murraming of Naivas-Mlazi road
		Opening up from Mwakigwena to South coast Academy
		Opening up from Kwa Dzitsai-Kilolapwa ECDE
		Cabro paving walkways from Ibiza to Bongwe road
		Floodlights;Kwa Mzee Bima, kwa Kobi,Alemba
		<b>MAGUTU VILLAGE UNIT</b>
	Opening and Murraming of Mwalubemba-- baobab road	
	Cabro paving of Kona mei-Mwisho wa Lami road	
	Opening of Kosovo-Nomad road	

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

		Opening and Murraming of Hamisi Shee-Valencia field -Kosovo road
		Opening and Murraming of Umoja Masjid-Mwachiseo-Kwa Mariaka Ratinga access road
		Opening and Murraming of Kwa Mwinyi Marenzi-Kwa Mwakulonda - Asante EPZ Road
		Opening and murraming of Ajab - Kwa Meli- Kwa Mwadzugwe Road
		Opening and Murraming of Mvinden Sports field -Swikunda road
		Opening and Murraming of Kwa Bengi -Kwa Said Boga road
		Opening and Murraming of Millennium -Kwa Shindo- Diani Babla Road
		Opening of Kwa Usama - Kwa Nyota- Bambini Sports field
		Erection of Two Floodlights at Magutu
		Erection of Floodlights at Ukunda Scheme
		Erection of Floodlights at Diani Scheme
		Construction of streetlights at Kona Ya Jadini -Lotfa Beach road
		Construction of Streetlights from Baobab- Kosovo Corner Njau area
		Heavy grading and Murraming of Kwa Mzee Mwateraza - Kwa Mwabundo road
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>		<b>MKWAKWANI VILLAGE UNIT</b>
		Provision of energy saving jikos to groups
		Land banking
		<b>KILOLAPWA VILLAGE UNIT</b>
		Land banking
		Construction of concrete benches at Admnis office
<b>WATER SERVICES</b>		<b>MKWAKWANI VILLAGE UNIT</b>
	Construction of water pipeline Extension from Mkwakwani borehole to Maweni rainbow- with two Water points (Each with Platform, 10cm tank and fetching bay)	Construction of water pipeline Extension from Mkwakwani borehole to Mbuyuni
		<b>KILOLAPWA VILLAGE UNIT</b>

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

	Development of one Borehole WS schemes at Bakari Munga Magutu village unit- Drilling, equipping with solar/electric pump and construction of tower and at least 1km length of pipeline with two water points/kiosks	Equipping of two boreholes with solar pump and line extension to Kwa Mzee Mwalaini and Kwa Rasso
		<b>MAGUTU VILLAGE UNIT</b>
		Rehabilitation of Malalani primary school well
		Construction of 1 borehole at Kwa Mwabundo UK School

<b>0033 KINONDO WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>PUBLIC SERVICE AND ADMINISTRATION</b>	<b>NONE</b>	Construction of office store
		Construction of village administrator's offices
		Purchase of motor bike for Gazi village unit
		Deployment of security personnel at ward office
<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>NONE</b>	Fencing of Kaya Kambe/Muhaka
		Tree planting at Mwandurya dam
		Surveying of quarry sites
		Development of Kayas
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Addition of tractors
	Purchase of pesticides and spray pumps in all wards	Deployment of more extension officers
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Maintenance of tractors at ward level
	Purchase of acaricides and repellents	Increment of certified seeds
	Clinical services- Purchase of treatment drugs and logistical support	Provision of vegetables seeds
	Purchase of two rescue fibre boats	Irrigation firm at Matunda Bora
	Development of a landing site at Gazi in Kinondo	Timely distribution of seeds to farmers
	Procuring of assorted fishing accessories,	Purchase of pesticides & spray pumps
	Support to sea weed	Capacity building to farmers
		Purchase of fertilizers (DAP,&CAN)
	Provision of sisal sacks for harvesting	

## Kwale County Annual Development Plan 2021-2022

		Promotion of artificial insemination
		Provision of breeding cows (Dairy cattle)
		Development of Mwaepe landing cite
		Addition of fishing accessories
		Training of fishermen
		Provision of fishing boats
		Construction of 3 cattle dips
		Cold storage at Mtambwe
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of Muhaka Mbavu ECDE centre	Construction of ECDE Centre at Zengwa
	Construction of perimeter wall at Mwandimu East VTC	Construction of ECDE Centre at Muhaka Islamic Centre
	Bursary	Construction of ECDE Centre at Tangulia
		Construction of ECDE Centre at Mkomatendegwa
		Construction of ECDE Centre at Mwangoloko
		Installation of gutters and renovation of Kigaleni ECDE Centre
		Maintenance of ECDEs in Kinondo ward
		Playground at Mwabungo polytechnic
		Installation of floor tiles in all ECDE centres
		Improvement of furniture tables
		Extension of all ECDE classes
		Manpower of HR through bursary
		Provision of mechanics course at Mwabungo polytechnic
<b>HEALTH SERVICES</b>	Construction of a maternity wing at Magaoni dispensary	Construction of maternity wing at Muembeni dispensary
	Construction of Dispensary at Chale	Construction of dispensary at Kinondo Migwani
	Construction of maternity wing at Chale dispensary	Construction of staff house at Madago dispensary
		Construction of staff house at Ibin Sinaa dispensary
		Construction of perimeter wall (Ibin Sinaa, Muembeni & Biga dispensary)
		Construction of dispensary Mkomatendegwa
		Construction of dispensary at Zengwa

## Kwale County Annual Development Plan 2021-2022

		Construction of dispensary at Mbavu
		X-ray and CT scan at Muhaka dispensary
		Expansion and upgrading of Muhaka dispensary to health centre
		Purchase of ambulance at Muhaka dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	Improvement of Kaya Kinondo to be a source of revenue
		Promotion of cultural activities at Kaya Kinondo
		Construction of canteen at Baraka Women Conservation (Makongeni)
		Promotion of board walk at Baraka Women Conservation
		Construction of produce selection centres at Nyumba Mbovu
		Capacity building of traders under the BDS
		Construction of Muhaka trading centre
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	Construction of modern social hall in Kinondo Ward
		Construction of social hall at Majikuko
		Upgrading of Kiungoni stadium
		Construction of public toilet at Kona Muhaka
		Construction of public toilet at Kona ya Chale
		Construction of public toilet at Nyumba Mbovu
		Construction of public toilet at Kinondo Town
		Construction of public toilet at Gazi
		Water piping for Mwabungo public toilet
		Provision of sports equipment
		Financial support of soccer teams playing provision level
		Introduction of other sports categories
		Construction of fitness hall/ gym centre
	Fencing of Muhaka soccer ground	
<b>ROADS AND PUBLIC WORKS</b>	Murraming of Sabasaba – Magaoni road (KRB)	Street lights from Mwabungo to Mkwambani
	Ganja la Simba-Kona ya Muhaka road (KRB)	Construction of bridge at Zengwa

## Kwale County Annual Development Plan 2021-2022

	Rehabilitation of Kigaleni- Zigira rd	Construction of bridge at Zigira
	Murraming and gravelling of Bandani-Chale road	Supervision of roads and drainage system at Muhaka
	Construction of Maumba bridge	Light grading of Magomani – Mkwambani – Maramba road
	Installation of street lights at Kivyogo village	Opening of all access roads in the ward
	Installation of street lights at Ndeme village	Opening of Mtambwe mosque – Mdzombo – Kilole – Chizia Pembe
	Installation of street lights at Kona ya Chale	Tarmacking of Mwabungo polytechnic to beach road
		Opening of Kiuzini – Almanara access road
		Opening of Ganja la Simba – Chale beach road
		Street lights at Biga – Beach road
		Floods lights at Muembeni village
		Floods lights at Mwangaza
		Floods lights at Kizimukazi village
		Floods lights at Chigugumo village
		Floods lights at Tangulia village
		Floods lights at Mtangizeni village
		Completion of Galu – Madago beach road
		Opening of Kaya Kinondo – Beach road
		Floods light at Ward office
		Completion of Nyumba Mbovu – Pinewood murmuring
		Opening of access road from Kinondo Town – Kinondo primary – Kinondo B
		Floods light at Nyumba Mbovu
		Murmuring of Nyumba Mbovu – Kilole road
		Cabro of Kinondo – Kaya Kinondo road
		Opening of access road from Ndeme mosque – PAVI – Bungalow
		Opening of access road from Kinondo primary – Galu primary school
<b>WATER SERVICES</b>	Development of a Water Supply System at Majikuko	Provision of fresh water at Tangulia
		Supply of water at Madago dispensary

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

	Construction of water tower at Kambe village
	Supply of water to Muembeni dispensary
	Extension of Muembeni – Mwabungo water pipeline
	Construction of water tower at Mwamuwa
	Construction of water tower at Ganja la Simba
	Water supply at ward office toilets
	Supply of power at Dungumale instead of solar system
	Extension of water supply from Mtambwe to all parts of Muhaka
	Piping at Kilole borehole
	Piping at Mkwambani borehole
	Maintenance of Mtsangatifu borehole
	Construction of Mbatu borehole

**0034 RAMISI WARD**

<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>Mivumoni Village Unit</b>
	Purchase of pesticides and spray pumps in all wards	· Training of farmers on modern farming methods
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	· Provision of superior breeds of cows and goats
	Purchase of acaricides and repellents	· Utilization of Mkanda and Fingirika Dam for irrigation purposes
	Procuring of assorted fishing accessories,	· Construction of cattle dip at Maphombe, Magodi and Fingirika and Mivumoni
	Support to sea weed	· Provision of pesticide, fertilizer and certified seeds
	Clinical services- Purchase of treatment drugs and logistical support	
	Construction of toilet at Msambweni livestock offices	<b>Shirazi Village Unit</b>
	Construction of fisheries demonstration centre at Mkunguni BMU	
		· Provision of superior breeds of bulls



		<ul style="list-style-type: none"> <li>· Training of farmers on modern farming methods, modern fishing and modern livestock production methods</li> <li>· Provision of Green house farming and Agricultural Demonstration centre with a warehouse at Mchinjirini</li> <li>· Construction of Cattle dip at Shirazi</li> <li>· Provision of 6 (six) Fibre boats and their respective 15 horse power engines for Bodo BMU and Funzi BMU</li> <li>· Provision of Inland Fish farming at Magoma</li> </ul>
		<b>Vingujini and Milalani Village Units</b>
		<ul style="list-style-type: none"> <li>· Training of farmers on modern farming techniques</li> <li>· Provision of modern fishing accessories i.e. Fibre boats, Fishing lines, nets, hooks and life jackets</li> <li>· Apiary for Zubla group(Milalani)</li> <li>· 1000 Flippers</li> <li>· 1000 swimming glasses</li> </ul>
		<b>Kingwede Village Unit</b>
		<ul style="list-style-type: none"> <li>· Establishment of fishing landing site at Kingwede</li> <li>· Provision of 10 Fibre boats, 1 Rescue boat and 2 patrol boats</li> <li>· Provision of 200 life jackets</li> <li>· Provision of 200 flippers and swimming glasses</li> <li>· Provision of a tractor for Kingwede village unit</li> <li>· Training of farmers on modern farming techniques</li> <li>· Construction of a cattle dip at Ndzovuni</li> <li>· Provision of pesticides and acaricides</li> <li>· Provision of breeding stock;- Cattle and goats</li> </ul>
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of ECDE Centre at Kiranga	<b>Mivumoni Village Unit</b>
	Bursary	<ul style="list-style-type: none"> <li>· Construction of Administration block at Kilulu Youth Polytechnic</li> </ul>

		<ul style="list-style-type: none"> <li>· Construction of ECDEs at</li> <li>-Kidzumbani</li> <li>-Mwachande</li> <li>-Fingirika</li> <li>-Eshu Villages</li> <li>· Construction of Youth Polytechnic centre at Mwachande</li> </ul>
		<b>Shirazi Village Unit</b>
		<ul style="list-style-type: none"> <li>· Construction of Fahamuni ECDE</li> <li>· Construction of Dormitory at Bodo Polytechnic</li> </ul>
		<b>Vingujini and Milalani Village Unit</b>
		<ul style="list-style-type: none"> <li>· Construction of ECDE at Nyumbasita and Kisimachande</li> </ul>
		<b>Kingwede Village Unit</b>
		<ul style="list-style-type: none"> <li>· Fencing of Ndzovuni ECDE</li> <li>· Renovation of Kingwede ECDE</li> <li>· Installation of water tank at Kingwede ECDE</li> <li>· Construction of ECDE centers at ;</li> </ul>
		1. Munje Pwani
		2. Munje centre
		3. Chiungani
<b>HEALTH SERVICES</b>	Construction of Milalani dispensary	<b>Mivumoni Village Unit</b>
	Construction of maternity wing at Mchinjirini dispensary	<ul style="list-style-type: none"> <li>· Construction of Mivumoni Health center</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of Magodi Health center</li> </ul>
		<ul style="list-style-type: none"> <li>· Upgrading of Mivumoni Dispensaries to Health centres</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of Twin staff house at Mafisini Dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of twin staff house at Eshu Dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Equipping of Mafisini dispensary Laboratory</li> </ul>
		<ul style="list-style-type: none"> <li>· Provision of health personnel at Eshu and Mafisini Dispensary</li> </ul>

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

		<p><b>Shirazi Village Unit</b></p> <ul style="list-style-type: none"> <li>· Construction of Twin staff house at Mchinjirini Dispensary</li> <li>· Construction of public toilet at Shirazi Dispensary</li> </ul>
		<p><b>Vingujini and Milalani Village Units</b></p> <ul style="list-style-type: none"> <li>· N/A</li> </ul>
		<p><b>Kingwede Village Unit</b></p> <ul style="list-style-type: none"> <li>· Construction of a Laboratory at Munje dispensary</li> </ul>
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<p><b>Mivumoni Village Unit</b></p> <ul style="list-style-type: none"> <li>· Rehabilitation and Improvement of Eco-Tourism Sites at Buda Forest, Ukutani, Mkanda and Gogoni forest</li> <li>· Establishment of ICT centres at Mivumoni Youth Polytechnic, Mafisini Social Hall and Kilulu YP</li> <li>· Construction of Market Sheds at Eshu and Mwachande Villages</li> <li>· Provision of Trade revolving funds</li> </ul>
		<p><b>Vingujini and Milalani Village Units</b></p> <ul style="list-style-type: none"> <li>· Construction of market at Vidungeni</li> </ul>
		<p><b>Mivumoni Village Unit</b></p> <ul style="list-style-type: none"> <li>· Construction of Toilets at Maphombe, Magodi, Fingirika and Mivumoni Villages</li> </ul>
	Construction of Public Toilet at Kona ya Police stage	<ul style="list-style-type: none"> <li>· Construction of Public Library at Mivumoni Secondary School</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of Public toilets at Eshu, Mafisini, Mwachande and Fingirika</li> <li>· Construction of Cultural centre at Mivumoni Village unit</li> <li>· Rehabilitation of Sports fields in Eshu, Kilulu, Maphombe, Fingirika, Mwachande, Mafisini, Mivumoni, Kidzumbani and Kiranga</li> </ul>
		<p><b>Shirazi Village Unit</b></p> <ul style="list-style-type: none"> <li>· Construction of market stalls at Ramisi Barabarani</li> <li>· Construction of Social Hall at Ramisi</li> </ul>
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>		<p><b>Vingujini and Milalani Village Units</b></p> <ul style="list-style-type: none"> <li>· Construction of public toilets in all market centres</li> </ul>

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

		<ul style="list-style-type: none"> <li>· Establishment of gender-based violence rescue centre in Vingujini or Milalani village unit</li> <li>· Construction of social hall at Nganja village</li> </ul>
		<b>Kingwede Village Unit</b>
		<ul style="list-style-type: none"> <li>· Improvement of Kingwede and Munje football fields</li> <li>· Construction and equipping of a studio for Kingwede village unit artists</li> <li>· Construction of a rescue centre at Munje</li> <li>· Construction of public toilets at ;</li> </ul>
		1. Munje
		2. Kingwede
		3. Ndzovuni
<b>ROADS AND PUBLIC WORKS</b>	Murraming of mivumoni mafisisni rd (KRB)	<b>Mivumoni Village Unit</b>
	Murraming of Ngoro( Old Pipeline) - Kiuriro - Hospital road (using county machinery)	<ul style="list-style-type: none"> <li>· Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts</li> </ul>
	Cabro paving of Vingujini Pri – Mwandamu rd (CRF)	<ul style="list-style-type: none"> <li>· Improvement and upgrading of Eshu- Maphombe Rivers with drifts and culverts</li> </ul>
	Street lighting at Shirazi	<ul style="list-style-type: none"> <li>· Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert</li> </ul>
	Construction of floodlight at Mwangudu (20 meters)	<ul style="list-style-type: none"> <li>· Improvement of Gazore to Eshu, Magode to Kidiani A, Eshu to Mwanamkuu, Kiranga to Mkunguni, Kilulu to Kidiani A, Magodi to Mchungwani, Kona Mbaya to Mafisini, Maphombe to Maphombe Primary school, Mkomani to Kidiweni, Mivumoni to Ndzeveni, Makutano to Kivuleni</li> </ul>
	Construction of floodlight(15 metres) at Kiuriro	<ul style="list-style-type: none"> <li>· Installation of floodlights in Eshu, Mwachande, Mafisini, Kilulu, Kidzumbani, Fingirika, Maphombe and Mivumoni Markets</li> </ul>
	Cabro paving of Vingujini - Bomani road Phase 2 (KRB)	
		<b>Shirazi Village Unit</b>
		<ul style="list-style-type: none"> <li>· Grading and Murraming of Ndoni-Funzi Road</li> <li>· Cabro paving of Dole- Shirazi Road</li> <li>· Murraming of Mlongotoni rd</li> <li>· Grading and Murraming of Ramisi to Darigube to Magome to Mwachande Rd</li> </ul>

		<ul style="list-style-type: none"> <li>· Installation of floodlights at Mlongotoni village</li> <li>· Opening of Shirazi to Bodo Road</li> </ul>
		<b>Vingujini and Milalani Village Units</b>
		<ul style="list-style-type: none"> <li>· Opening of Bomani-Marigiza-Vidungeni road</li> <li>· Graveling of Nganja-Vidungeni-Milalani road</li> <li>· Installation of culvert at Rukungwi along Mabatani-Milalani road</li> <li>· Installation of floodlight at;</li> </ul>
		1. Kisimachande
		2. Bomani
		3. Tumbe
		4. Mwaembe
		5. Milalani
		<b>Kingwede Village Unit</b>
		<ul style="list-style-type: none"> <li>· Graveling and installation of culvert along Ndzovuni-M'buyuni road(Big dady-M'buyuni)</li> <li>· Rehabilitation of Mwaembe-Mwisho wa Shamba with bigger culverts.</li> <li>· Opening and graveling of Kingwede-Nyumnba sita-Mrimani-Beach</li> <li>· Grading of Munje-Funzi road</li> <li>· Floodlight at Chidze</li> </ul>
		<b>Mivumoni Village Unit</b>
		<ul style="list-style-type: none"> <li>· Tree Planting</li> <li>· Rehabilitation of all quarries</li> <li>· Survey and Mapping of Ramisi ward</li> </ul>
		<b>Kingwede Village Unit</b>
		<ul style="list-style-type: none"> <li>· Survey and mapping of Kingwede Shirazi</li> </ul>
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>		
<b>WATER SERVICES</b>	Development of a Borehole at Vingujini KWSCRP Exploratory BH- Phase 1	<b>Mivumoni Village Unit</b>
	Extension of water pipeline from Maphombe Market to Maphombe Primary to Eshu to Kilulu to Magodi from Mafisini market to Mafisini Primary	<ul style="list-style-type: none"> <li>· Drilling of boreholes at Kiduzmbani, Fingirika, Kidiani, Mwachande (Mpopooni, Magoma)</li> </ul>
	Drilling of Mwangundu borehole with a solar pump and water tower	<ul style="list-style-type: none"> <li>· Construction of Water kiosks along Eshu – Mafisini Pipeline</li> </ul>

	Construction of recreational dam at Deteni Sawasawa	<ul style="list-style-type: none"> <li>· Drilling of boreholes in all ECDE centres</li> </ul>
		<p><b>Shirazi Village Unit</b></p> <ul style="list-style-type: none"> <li>· Overhaul of Selemani water Project</li> <li>- Replacement of Small old water pipes in the main water pipeline</li> <li>- Provision of large water pump</li> <li>- Construction of a Water tower at Shirazi to boost water pressure for distribution</li> <li>· Drilling of Borehole at Mlongotoni, installation of water tower and pipeline extension to the whole village</li> <li>· Installation of a permanent water tower and pipeline extension and pipeline extension of Darigube Borehole (Phase 2)</li> </ul>
		<p><b>Vingujini and Milalani Village Units</b></p> <ul style="list-style-type: none"> <li>· Drilling of boreholes at;</li> <li>1. Vidungeni ECDE</li> <li>2. Nganja</li> <li>3. Marigiza</li> <li>4. Voroni</li> <li>5. Mwagundu</li> <li>6. Sawa-sawa</li> </ul>
		<p><b>Kingwede Village Unit</b></p> <ul style="list-style-type: none"> <li>· Drilling of borehole with towers and solar power pumps at;</li> <li>1. Kingwede</li> <li>2. Kinango</li> <li>3. Mrimani</li> <li>4. Ndzovuni ECDE</li> <li>5. Kikunguni</li> <li>6. Munje dispensary</li> <li>7. Mwisho wa shamba(Kilalo)</li> <li>8. Kingwede</li> <li>9. Mkunguni</li> <li>10. Mkanatsi(Munje)</li> <li>11. Mariphungo(Kingwede)</li> <li>· Water piping;</li> </ul>

## Kwale County Annual Development Plan 2021-2022

		1. from Vinazini to Mkunguni Kasemeni
		2. from Chiungani borehole to Chiungani B

<b>0040 WAA-NG'OMBENI</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>PUBLIC VIEWS FY 2021/2022</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>NG'OMBENI VILLAGE UNIT</b>
	Purchase of pesticides and spray pumps in all wards	Promotion of food crops-certified maize, root crops and pulses
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Provision of dairy cattle, meat goat and local poultry
	Purchase of acaricides and repellents	Clinical services for cattle and goats
	Clinical services- Purchase of treatment drugs and logistical support (all wards)	Provision of fishing accessories such as nets, boats etc
		<b>PUNGU VILLAGE UNIT</b>
		Construction of cattle dips at Bombo and Ziwani
		Promotion of food crops-certified maize,root crops and pulses
		Provision of fertilizers
		Provision of breeding stock
		<b>WAA VILLAGE UNIT</b>
		Promotion of food crops-certified maize,root crops and pulses
		Provision of cash crops seedlings - Bananas,Mango and Oranges
		Provision of fertilizers
		Construction of cattle dips at Maganyakulo
		Provision of breeding stock-dairy cattle and goats
		<b>MATUGA VILLAGE UNIT</b>
		Promotion of food crops-certified maize,root crops and pulses
		Provision of cash crops seedlings - Bananas,Mango and Oranges
		Construction of a cattle dip at Matuga
		Provision of breeding stock
		Purchase of treatment drugs for livestock
		Provision of fertilizers
	Increase the number of tractors	

## Kwale County Annual Development Plan 2021-2022

		Purchase of motorbikes for extension officers
<b>EDUCATION</b>	Construction of an ECDE Centre at Kaya Bombo	<b>NGOMBENI VILLAGE UNIT</b>
	Construction of a perimetre wall at Matuga VTC	Construction of ECDEs at Birikani, Mshikamano and Magandia
	Bursary	Furnishing of Madibwani ECDE center
		Fencing of Magaoni ECDE center
		Construction of rough floors at Zibani, Ng'ombeni and Magaoni ECDE centers
		Increase the allocation of bursary fund
		<b>PUNGU VILLAGE UNIT</b>
		Construction of an ECDE at Pungu Tuliani
		<b>WAA VILLAGE UNIT</b>
		Construction of an ECDE at Kaya Waa
		<b>MATUGA VILLAGE UNIT</b>
		Construction of ECDE at Matuga primary and Kigongoni
		Construction of a perimeter fence at Tsunguni ECDE
		Increase Bursary allocation to 10 million
		Construction of a hostel at Matuga VTC
	Construction of a staff quarters at Matuga VTC	
<b>HEALTH SERVICES</b>	Construction of Madibwani Dispensary	<b>NG'OMBENI VILLAGE UNIT</b>
	Construction of OPD block at Waa dispensary	Upgrading of Ng'ombeni dispensary to a healthcenter
	Construction of a twin staff house at Kombani dispensary	Construction of a waiting bay at Ng'ombeni dispensary
		Provision of an ambulance at Ng'ombeni dispensary
		<b>PUNGU VILLAGE UNIT</b>
		Construction of a perimetre wall fence at Kiteje dispensary
		Construction of a laboratory at Kiteje dispensary
		<b>WAA VILLAGE UNIT</b>
		Construction of perimeter fence at Waa and Kombani Dispensary
		Construction of a toilet at Waa Dispensary
	<b>MATUGA VILLAGE UNIT</b>	



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

		Renovation of Matuga Dispensary
		Construction of an incinerator at Matuga dispensary
		Construction of a dispensary at Mbweka
		Construction of a drug store at Matuga Dispensary
		Purchase of an ambulance for Waa ng'ombeni ward
		Construction of a laboratory at Matuga dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>NGOMBENI VILLAGE UNIT</b>
	Construction of market stalls at Kigato trading center	Provision of trade revolving fund
		<b>PUNGU VILLAGE UNIT</b>
		Provision of trade revolving fund
		Capacity building of Bodaboda operators
		Construction of Market stalls at Kiteje
		<b>WAA VILLAGE UNIT</b>
		Capacity building of Bodaboda operators
		<b>MATUGA VILLAGE UNIT</b>
		Capacity building of Bodaboda operators
		Provision of trade revolving fund
		Construction of Market stalls at Makondeni
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>NG'OMBENI VILLAGE UNIT</b>
		Youth, Women and PWD Fund
		Provision of arts and sport equipment to music groups
		Installation of Goalposts at Uprising ground
		Construction of a swimming pool
		<b>PUNGU VILLAGE UNIT</b>
		Construction of social hall at Pungu
		Installation of Goalposts at Jamaica FC -Bombo
		Construction of social hall at Mkumbi
		Construction of a perimeter fence at Kiteje football ground
	<b>WAA VILLAGE UNIT</b>	

## Kwale County Annual Development Plan 2021-2022

		Construction of a rescue center at Waa primary school
		<b>MATUGA VILLAGE UNIT</b>
		Construction of a social hall at Matuga Agricultural office
		Construction of a perimeter wall fence at Mbweka primary sports field
<b>ROADS AND PUBLIC WORKS</b>	Murraming of Bombo-Mkumbi Rd (KRB)	<b>NG'OMBENI VILLAGE UNIT</b>
	Construction of a foot bridge at Gwirani (Kwa Mbondo)	Rehabilitation of Denyenye to beach road
	Rehabilitation of Checkpoint Rd-Kiteje Rd	Grading and murraming of Magandia-Chiziadzomba road
	Opening of Kibao Cha Msikiti to junction of Maganyakulo-Mabatani road	Grading and murraming of Madibwani-Bombo-Kiteje road
	Installation of streetlights at Ng'ombeni primary school	Grading and murraming of Ng'ombeni -Matuga road
	Installation of streetlights at Mbweka primary school	Installation of streetlights from Magandia-Mtakuja
	Installation of streetlights at Gwirani junction	
	Rehabilitation of Kombani-Chidzumu rd	<b>PUNGU VILLAGE UNIT</b>
		Installation of floodlights at Pungu primary school, Kiteje primary and Mkumbi primary
		Construction of a footbridge at Gwirani
		Rehabilitation of checkpoint-Kiteje road
		Rehabilitation of Chidzumu road
		Murraming of Bombo-Mbuguni road
		Installation of floodlights at Kiteje shopping center
		<b>WAA VILLAGE UNIT</b>
		Installation of streetlights at Mungai area
		Rehabilitation of Waa dispensary road
		Rehabilitation of Waa-Mbweka primary
		<b>MATUGA VILLAGE UNIT</b>
		Gravelling and construction of a bridge and a drift along Mwauchi - Ganze road
	Gravelling of Matuga-sheep and goats and construction of a bridge	

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

		Gravelling and construction of a bridge and a drift along Kombani-Kwa chief-Mbweka road
		Installation of floodlights at Kigato, Mng'ongoni-Tsunguni and Matuga dispensary
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>	Kiteje special Economic zone	<b>NG'OMBENI VILLAGE UNIT</b>
		Resolve the land issues at Amu Khanfirm and Bamburi farms
		Tree planting in all kayas in Ng'ombeni unit
		<b>PUNGU VILLAGE UNIT</b>
		Construction of a biogas plant at Pungu slaughter house
		Provision of tree seedlings
		<b>WAA VILLAGE UNIT</b>
		Provision of tree seedlings
<b>WATER SERVICES</b>	Drilling of boreholes at Kombani Chitsakamatsa , Mienzeni Kwa Mbule (mosque) and Makondenit trading centre	<b>NG'OMBENI VILLAGE UNIT</b>
	Trenching of two rivers at Bowa Matopeni and construction of a dam	Drilling of boreholes at Kwa mwakurya, Kwa Mwamaingu, Kwa borasalama Madibwani, Kwa Rashid Mwatsuma Zibani and Kwa Mzee Gala Denyenye
		Drilling and installation of tanks and boreholes in Zibani primary, Kwa Mwanaduruma, Madibwani primary school and Denyenye Kwa Tsala
		<b>PUNGU VILLAGE UNIT</b>
		Drilling of a borehole at Bombo kwa mwijabu, Kiteje Guriro and Mkumbi kwa Spaki
		<b>WAA VILLAGE UNIT</b>
		Extension of Mwanzamo pipeline borehole to Bambaulo
		Pipeline extension from China-Mwatsungula at Kidze
		Pipeline extension from Mzee Chicha-Kaya waa
		<b>MATUGA VILLAGE UNIT</b>
		Construction of a dam at Mwanziye
		Construction of a reserve tank at Kigato
		Drilling of boreholes at Matuga dispensary, Barcelona, Mwauchi,

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

	Mtsangatifu, Chigongoni, Mwele, Mwadule and Mwatate
	Installation of Pipelines at Tumbula borehole with 2 water points

<b>0041 TIWI WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>MKOYO VILLAGE UNIT</b>
	Purchase of pesticides and spray pumps	Provision of certified seeds, Maize, Bambananuts, root crops and pulses
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Provision of gala goats and local poultry
	Purchase of acaricides and repellents	Provision of cold storage facility and development of Sheshe landing site
	Procuring of assorted fishing accessories,	Purchase of pesticides and spray pumps in all villages
	Clinical services- Purchase of treatment drugs and logistical support (all wards)	Purchase of acaricides and repellent
		Procuring of assorted fishing accessories
		Provision of clinical services- purchase of treatment drugs and logistical support
		Construction of two cattle dips
		<b>SIMKUMBE VILLAGE UNIT</b>
		Promotion of food crops [certified maize, root crops and pulses
		Purchase of pesticides and spray pumps
		Purchase of acaricides and repellents
		Procuring of assorted fishing accessories
		Provision of superior breeds of dairy cows, galagoats and poultry
	Provision of manure	
		<b>MKOYO VILLAGE UNIT</b>
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of an ECDE Centre at Debwe	Construction of ECDE at Mwachema and Sport london
		Fencing of Mwamlongo Polytechnic
		Installation of electricity to ECDE blocks
		Construction of a computer lab and provision of basic mechanical

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

		training facilities at the village Polytechnic
		<b>SIMKUMBE VILLAGE UNIT</b>
		Construction of an ECDE center at Debwe
		Construction of an ECDE center at Tiwi sports london
		Fencing of mwamlongo polytechnic
		Increment of the bursary fund to 30 million
		Construction of an ECDE center at Maweni
		Construction of an ECDE center at Chikola
<b>HEALTH SERVICES</b>		<b>MKOYO VILLAGE UNIT</b>
	Construction of a maternity at Pongwe dispensary-Tiwi	Construction of maternity wing at Pongwe dispensary
	Construction of a dispensary to serve Mbokweni, Manunduni, Kanu and Mwachema	Construction of dispensary complete with maternity wing to serve residents of Mbokweni, Kanu, Manunduni and Mwachema villages
	Construction and equipping of laboratory at Pongwe dispensary	Improvement of maternity wing, fitting of parking sheds, erection of perimeter wall, Theatre facilities, portable generator and laundry washing machine at Tiwi health training center
	Construction and equipping of laboratory at Mwamivi dispensary	<b>SIMKUMBE VILLAGE UNIT</b>
	Construction of staff house at Muungano dispensary	Construction of a maternity wing at pongwe dispensary
		Construction of a dispensary to serve Mwamlongo and Chikola villages
		Construction of dispensary at Mwaligulu
		Construction of staff house at Muungano dispensary
		Construction and equipping of laboratory at Mwamivi and Pongwe dispensaries
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>		<b>MKOYO VILLAGE UNIT</b>
	Kaya Tiwi Road Grading and Fencing( <b>Pool of Map of Africa</b> )	Provision of trade revolving fund to traders
	Trade Revolving Fund	Establishment of trade fare and exhibition, construction of business stalls
		Provision of security solar lights (mulika mwizi) at Mbokweni and Chirima villages

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

		<b>SIMKUMBE VILLAGE UNIT</b>
		Fencing of lakes [rure and kulu]
		Rehabilitation of Jupiter sports field
		Youth,women and PWD Fund
<b>SOCIAL SERVICE AND TALENT MANAGEMENT</b>		<b>MKOYO VILLAGE UNIT</b>
	Youth, Women and PWD Fund	Fencing of Kaya Tiwi forest and shrines
		Building of a sport academy
		Construction of Toilets,changing rooms and ground leveling at Kiweke playing ground
		Rehabilitation of Kanu,Movoko Simba (Mwamivi),Tiger Magodi sport fields
		<b>SIMKUMBE VILLAGE UNIT</b>
		Fencing of Kaya Tiwi forest and shrines
		Building of a sport academy
		Rehabilitation of Kanu,Movoko Simba (Mwamivi), Tiger Magodi sport fields
	<b>ROADS AND PUBLIC WORKS</b>	
Upgrading of Chai to Chikola Road with drift road (CRF)		Opening and murraming of road map from Chitsanga filling station connecting to Debwe through Lake Kanu
Murraming of Mwachema –Dima rd(KRB)		Extra cabro fitting on Tiwi rural health centre road
Installation of Mariko-Debwe drifts (KRB)		Opening and muraming of road map leading to Kaya Tiwi sacred forest
Cabro paving of Sokoni - Tiwi Rural Health Centre road		
Erection of floodlight at Chivyogo village		<b>SIMKUMBE VILLAGE UNIT</b>
		Upgrading of chai chikola road with drift
		Floodlight at Chiko
		Erection of floodlight at Simkumbe
		Erection of floodlight at Chivyogo
	Rehabilitation of Mwamlongo - Muungano rd	
<b>WATER SERVICES</b>		<b>MKOYO VILLAGE UNIT</b>
	Drilling of solar powered boreholes at Chai primary	Drilling of solar powered boreholes at Mbokweni,Manunduni,Ndungu,Muungano,Sokoni(sokoni) and chirima fitted with a 10000 ltrs capacity tank each
	Magodzoni- Mwamivi- Muungano Pipeline- Phase 2( Provide for inadequate funding in 2018/20 FY)	Construction of a water dam at Mwamivi and Chikola village

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

	Drilling of borehole at Ngoto village	<b>SIMKUMBE VILLAGE UNIT</b>
	Drilling of borehole at Kizingo village	Drilling of solar borehole in Simkumbe and Galani
	Drilling of borehole at Tiwi Matopeni	Drilling of solar borehole at Chai primary
		Drilling of borehole at Ngoto village
		Drilling of borehole at Kizingo village
		Drilling of borehole at Tiwi Matopeni

<b>0041 TSIMBA GOLINI</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Rehabilitation and Up Scaling of Micro irrigation	<b>Mazumalume Village</b>
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Provision of 1000 beehives at Mazumalume
	Purchase of pesticides and spray pumps in all wards	<b>Tsimba Golini</b>
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Construction of slaughter house at Tsimba Golini
	Purchase of acaricides and repellents	Provision of coconut seedlings
	Clinical services- Purchase of treatment drugs and logistical support	Provision of certified avocado seedlings
	Establishment of apiaries	Provision of broilers
	Construction and Equipping of Slaughter House at Tsimba Golini	<b>Kundutsi village</b>
		Construction of cattle dip at Stamili,Mtsalani and Chimambani.
		Provision of 3 pairs of pest kits
		<b>Mbuguni</b>
		Provision of fishing boats and nets
	Artificial insemination for the remaining bulls	
	Provision of fertilizers	

		More Agricultural officers to be employed
		Improving the local chicken breeds through cross-breeding
		Allocation of a Tractor and its driver to serve the community's Agricultural demands
<b>EDUCATION, RESEARCH AND HR DEVELOPMENT</b>	Construction of an ECDE Centre at Manjera	<b>Mazumalume Village</b>
	Perimeter wall fencing of Galana VTC	Construction of ECDE at Mazumalume Central village unit
	Bursary	Construction of ECDE at Mwambembo village
		<b>Kundutsi Village</b>
		Construction of ECDE at Vuga
		Construction of ECDE at Bumbani
		Construction of polytechnic at Mkwaju wa Nyae
		Increased bursary to 40 million
		<b>Tsimba Golini</b>
		Construction of ECDE at Ziwani
		Construction of ECDE at Golini
		Construction of ECDE at Zungu
		Construction of ECDE at Nyando
	<b>Mbuguni</b>	
	Employment of More ECDE Teachers especially in Nzora and Manjera ECDE Centre	
<b>HEALTH SERVICES</b>	Construction of a female ward at Mazumalume dispensary	-
	Construction of a maternity wing at Mteza dispensary	<b>Mazumalume Village</b>



	Construction of maternity wing at Chitsanze dispensary	Construction of Laboratory at Mazumalume dispensary
		Construction and equipping of dispensary at Tingeti village
		<b>Kundutsi Village</b>
		Construction of waiting bay at Bilashaka dispensary
		Construction of staff quarters at Bilashaka dispensary
		<b>Tsimba Golini village</b>
		Construction of Godoni dispensary
		Construction of staff quarters at Lunguma dispensary
		Construction of staff quarters at Chitsanze dispensary
		<b>Mbuguni</b>
		Construction of a Maternity wing at Mteza dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>Mazumalume village</b>
	Purchase of fruit processing machine for Matuga farmers	Construction and equipping of cubical VIP toilets at PET Mazumalume Community Ecotourism camp site
		<b>Kundutsi Village</b>
		Establishment of ICT centre at Kundutsi
		Increase revolving fund to 2 million
		<b>Tsimba Golini</b>
		Improvement of Chitsanze water falls
		Modification of Kaya Teleza
	Modification of Kaya Nimwache	

		Establishment of Shifoga Tourism Centre
<b>SOCIAL SERVICES &amp; TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>Mazumalume</b>
		· Leveling of Jorori sports grounds
		Construction of public toilets at Stone Villa trading Center
		<b>Kundutsi</b>
		Construction of social hall at wards office and Computer laboratory
		Upgrading of Tsimba Golini ground at Vuga
		Award of allowances form cultural festival completion at ward level
		Construction of public toilets at Vuga and Tsimba market
		<b><u>Tsimba/Golini</u></b>
		Construction of Library at Maramuni Golini
	<b>MBUGUNI</b>	
	Construction of public toilets at Mwachipanga and Nzora	
	Construction of sports field at Mwachipanga, Galana and Mteza	
<b>ROADS AND PUBLIC WORKS</b>	Grading and murraming of Mbegani-Jorori road (KRB)	-
	Murraming of Tsimba - Vyongwani - Kayabombo road (CRF)	
	Rehabilitation of Kwale High - Jeza road (KRB)	<b>Mazumalume village</b>
	Erection of floodlights at Zora shopping centre	Construction of Chidongola- Stone Villa Road
		Opening and leveling of Mwananyahi-Jorori road

<b>ENVIRONMENT &amp; NATURAL RESOURCES MANAGEMENT</b>		<b>Kundutsi Village</b>
		Opening of County access road from Mwanangate - Minywani – Reresha way
		Murraming of Vuga Tingeti road
		Murraming of Mwanangate-sheep and goats road
		Opening of Vuga mkoroshoni-Mwachome road
		Opening of Mwambara primary-stamili road
		Erection of flood lights at Mwambara, Vuga stage, and Mwanangate and Makoroma stage
		<b>Tsimba Golini</b>
		Construction of Tumaini-Mwabuga road
		Construction Mwabuga - Sheep and goats road
		Erection of flood lights at Godoni, Wayani, Chitsanze
		Opening of access roads within Godoni
		Construction of Dzinyenzi/Chimya /Lunguma road
		Construction of Floodlights at Mwachipanga and Nzora
		<b>Kundutsi</b>
		Fencing and tree planting at Kaya Vuga
		<b>Golini</b>
		Tree planting at Nimwache and Kaya Teleza
		Survey at Kaya Teleza

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

<b>WATER SERVICES</b>		Tree planting at Gambani
	Drilling of a borehole at Bumbani in Kundutsi	<b>Mazumalume</b>
	Construction of a dam at Mkwajuni in Mazumalume	Piping of water from Muungano village Tiwi – Mazumalume Village Unit
		Drilling of community water borehole at Stone Villa
		<b>Kundutsi</b>
		Construction of water points at every village in Kundutsi
		Rehabilitation of Bububu-Mwachema river
		Construction of Eguni Dam
		<b>Golini Village Unit</b>
		Construction of water pipeline from Marere-Golini-Mwanzwani
		Drilling of borehole at Godoni
		Renovation of Mwabuga Tank water pipeline
		Drilling of borehole at Mwangaza
	<b>Mbuguni Village Unit</b>	
	Construction of a fresh water pipeline to Galana from Bang'a	

<b>0042MKONGANI</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE , LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>Mtsamviani Village Unit</b>
	Purchase of pesticides and spray pumps	Construction of Cattle Dip at Kilindini Village
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Promotion of Breeding Stock (Gala Goats)
	Construction of Cattle Dip at Mtsamviani Village Unit	Provision of Irrigation Kits At Mzinji Water Pan
	Purchase of acaricides and repellents	<b>Mlafyeni Village Unit</b>

	Clinical services- Purchase of treatment drugs and logistical support	Construction of Cattle Dip at Mlafyeni Village Unit
		Promotion of food crops (certified maize, root crops and pulses)
		Purchase of Pesticides and Spray Pumps
		Promotion of breeding stock (meat goat)
		Clinical services i.e Purchase of treatment drugs and logistical support
		<b>Mkomba Village Unit</b>
		Dairy and meat goat farming
		Sheep farming
		Certified seeds
		Improvement of indigenous chicken
		Cattle dip at Mafumoni
		Drip irrigation kit at Nguvu Kazi earth pan
		<b>Tiribe Village Unit</b>
		Provision of certified seeds; Maize and peas
		Provision of fertilizer
		Increase number of extension officers
		Construction of cattle dips at Sitara and Mbegani
		Construction of a fish pond at Kigengeni
		<b>Kizibe Village Unit</b>
		Construction of fish pond at tiribe stara
		Provision of more certified maize seeds
		Construction of cattle deep at Mirihini -Mtsarani
		Increase roots crops
		Increase agricultural extension officers
		Establishment of demonstration farms
		Construction of a fish pond at Maponda
		Increase provision of meat and dairy goats
		increase acaricides

## Kwale County Annual Development Plan 2021-2022

		construct a farm produce market at Mirihini
		construct a livestock market at Jawa - Kaoyeni
		rehabilitation and fencing of Miatsani Cattle Dip
<b>EDUCATION</b>	Construction of ECDE Centre at Kitengerwa	<b>Mtsamviani Village Unit</b>
	Construction of Twin workshop at Sabrina YP	Construction of Polytechnic at Mtsamviani
	Perimeter wall fencing of Mlafyeni VTC	Construction of ECDEs at Swere, Kilimani B and Dzarire Village Unit
	Bursary	Construction of Fence for All ECDEs
	Construction of Zion ECDE at Miatsani	<b>Mlafyeni Village Unit</b>
	Construction of a perimeter wall for Maconda VTC	Construction of ECDE centres at Kibarani, Koma Nazilale, Mwele, Kirazini, Kwa Mwanyoe
		Construction of Computer Lab at Sabrina and Mlafyeni Vocational Training Centres
		Bursary
		Fencing of all ECDE centres in Mlafyeni Village
		<b>Mkomba Village Unit</b>
		Construction of ECDE centres at; Mafumoni, Mkomba A, Dzinyenzi, Miamba, Meka
		<b>Tiribe Village Unit</b>
		Construction of ECDE centres at Boyani west Primary and Zunguluka nursery school
		Installation of solar power panels to all ECDE centers that are far from electricity lines/transformers
		Installation of water tanks to all ECDE centers
		Construction of a male dormitory at Mkongani Youth polytechnic
		Construction of a Youth polytechnic at Mbegani
		Increase bursary allocation to 30million shillings
		<b>Kizibe Village Unit</b>
		Construction of ECDEs at Kona ya Mwele, Miatsani mtwapa, Kipinde, and Kirewe
	Construction of 2 class rooms at Maconda polytechnic	

		Construction of Administration block at Maponda polytechnic
		Construction of a perimeter wall at Maponda polytechnic
		Increase 100 chairs at Maponda polytechnic
		Increase bursary fund to 40 million
		Provide bursaries to vocational centre students
<b>HEALTH SERVICES</b>	Construction of a maternity wing at Mwaluphamba dispensary	<b>Mtsamviani Village Unit</b>
	Construction of laboratory at Miatsani dispensary	Construction of Dispensary at Mzinji Village
	Renovation of Mkongani health centre and Construction of underground water tank for water harvesting at the Health centre	Fence and Gate at Deri Dispensary
		Construction of Laboratory at Deri Dispensary
		Filling of dams which are in facility and leveling of facility ground
		<b>Mlafyeni Village Unit</b>
		Renovation of Mwaluphamba Dispensary
		Construction of Modern Laboratory at Mwaluphamba dispensary
		Construction of maternity wing at Mtsangatamu Dispensary
		Construction of Mwele Dispensary
		Construction of Mlafyeni Dispensary
		Construction of staff House at Mtsangatamu Dispensary
		<b>Mkomba Village Unit</b>
		Construction of a dispensary at Miamba
		Health out-reach services at; Miamba, Vumirira, Meka, Milalani
		Construction of a waiting bay at Mkongani health centre
	Construction of a staff quarter at Mkongani health centre	

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

		Construction of latrines at Mkongani health centre
		<b>Tiribe Village Unit</b>
		Construction of a maternity wing at Mbegani dispensary
		Construction of a modern toilet at Mbegani dispensary
		<b>Kizibe Village Unit</b>
		Construction of a Modern laboratory at Kizibe Dispensary
		Upgrade Kizibe dispensary to a health centre
		Construct staff quarters at Kizibe dispensary
		Motivate the CHVs
		Construct a maternity wing at Kizibe dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>Mtsamviani Village Unit</b>
		Fencing at Ziya Ra Madzi (Fahamuni)
		Trade Revolving Fund
		<b>Mlafyeni Village Unit</b>
		Development of Mwele Historical Sites
		<b>Mkomba Village Unit</b>
		<b>Tiribe Village Unit</b>
		<b>Kizibe Village Unit</b>
		Development of historical sites
		Increase The Trade Development Fund To 2 Million
	Construction of a Fruit Processing Factory	
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>Mtsamviani Village Unit</b>
		Construction of Public toilet at Deri, Swere and Kilindini Stage
		Fencing of Mtsamviani Social Hall
		Levelling of Playground (all in Mtsamviani)
		<b>Mlafyeni Village Unit</b>
		Construction of social Hall at Tsezani Chiefs Office
		Leveling of Tsezani Sport field
	Goal post at Dziwe Ra Simba	



		Goal Post at Tserezani Mbararani (Kwa Ndaro Mwarika)
		Construction of Public Toilets at Burani and Mwaluphamba Trading centres
		<b>Mkomba Village Unit</b>
		Construction of a social hall around Mkongani chief's office
		Construction of public toilets at; Mkongani trading centre, Miamba, Mafumoni, Meka
		Development of mass graves at Mkongani Mafumoni
		<b>Tiribe Village Unit</b>
		Construction of a social hall at Tiribe
		Leveling of Tiribe sports ground and erection of goal posts
		Construction of public toilets at Tiribe market
		Construction of Bodaboda stage sheds at Tiribe and Mbegani
		<b>Kizibe Village Unit</b>
		Construct modern public toilets at Miatsani
		Construct public library at Mkongani ward office
		Construct public toilets at Maponda youth polytechnic
		Construction of public toilets at Kirewe centre
<b>ROADS AND PUBLIC WORKS</b>	Construction of a drift along Mwangosho –Noloni-Mtsamviani rd (CRF)	<b>Mtsamviani Village Unit</b>
	Rehabilitation of Mbegani-Deri rd ( KRB)	Erection of floodlights at Mtsamviani and Swere trading centre
	Murraming of Kirewe-Kinango Road	
	Rehabilitation of Mkomba-Mtsamviani road(KRB)	
		New road opening:-Mzinji - Kwa Rashid - Kwa Deri Road

	Kwa Mustafa - Kwa Mwanzegele - Swere - Kilindini Road
	Kilindini Primary - Mgolokoni ECDE - Deri Road
	Lwara Bridge - Lwara Primary - Mabanda ECDE
	<b>Mlafyeni Village Unit</b>
	Rehabilitation of Tserezani – Kajiweni – Zion Road
	Construction of Drift at Kwa Mzee Omar Wira (Kivuleni)
	Rehabilitation of Mbadzi Drift (way to Kajiweni Mkwajuni)
	Rehabilitation of Mtsangatamu- Mlafyeni VTC Road
	Construction of Drift at Mwalongoi near Umoja ECDE
	Rehabilitation of Sagalato – Swabrina Primary
	Opening up of Mlafyeni VTC – Mwachivumbe Mkwakwani Rd
	Construction of Umoja ECDE to Dziwe ra Simba Road to Moyeni
	Construction of drift at Kwa Mzee Mdzomba River
	Opening up of Timboni (Kwa Mwamsena /Mbatsi ECDE) Zion Road
	Opening up of Sabrina to Pengo Ganjani to Kibarani/Mwele/Bahakanda Primary
	Construction of Drift at Pengo Ganjani
	Opening up of Road at Kona ya Bendeka Kwa Mwanyoe/Gwadu Primary
	Rehabilitation of Burani/Mwamtobo Road
	Rehabilitation of Sagalato – Mafusi ECDE – Mkwajuni (Mbadzi Rd)
	Construction of Drift along Sagalato Mafusi Road kwa Bemdzuwa Swamp
	Installation of Floodlights at Mwaluphamba Trading Centre
	Installation of Floodlight at Mtsangatamu

	Rehabilitation of Floodlights at Burani Market
	<b>Mkomba Village Unit</b>
	Opening of new roads;
	Kwa Rangi-Kwa Masanga-Kwa Chidoti-Kwa Bakari Gunda to Mkongani Chief's office
	Kwa Rama Chidunga along forest fence to Tiribe-Lukore road
	Kwa Abdallah Mwarora to Kwa Mwangwadu
	Mkomba mosque-Kwa Mwarora to Kwa Tupha
	Kwa Bakari Mwalugwako-Mohamed Ndomo-Omari Hussein-Kwa Choza
	Kwa Ali Fadhili-Goyo-Kwa Tsuma wa Ngema-Kwa Omari Waziri
	Patanani-Mwajasho-Abdallah Njama-Kwa Chaka-Milalani ECDE –to Mkomba-Mtsamviani road
	Ambassador Mwakwere-Peter Masanamu-Mwaruwa Jeso
	Mkongani corner to Maponda.
	<b>Tiribe Village Unit</b>
	Gravelling of Tiribe-Mbegani-VoyaMulungu RD
	Opening of Mbegani Msikitini to Ramisi kwa Benard
	Opening of Tiribe-Kitengerwa-Mashambini to Mtsamviani
	Opening of kwa Mwandiani-Bilal to kwa Mwajebe
	Opening of Wikendi road – Athman Mawe to Dagoni road
	<b>Kizibe Village Unit</b>
	Rehabilitation of Kwa Rangi-Kidoti - Chief's office road
	Construct Mulika Mwizi streetlights from Kirewe to kizibe dispensary,Kirewe to mwachiti,and Kirewe to Kwa kolo stage
	rehabilitate mariam church-madziko old road

		Rehabilitate kwakolo - kaoyeni road
		Construction of kirazini - kakindu road
		Construction of Mwangosho - Chikapuni road
		Construction of mwele - chidongo road
		Construction of mvure wa ngoe - lukore road
		Construct bahakanda - mwele primary school road
		Rehabilitate kajiweni primary junction- Mwaluphamba
		Construct Mkongani corner- Maponda primary school
<b>WATER SERVICES</b>	Rehabilitation of Mkanda - Magwasheni- Tiribe and Mbegani Pipeline (Rehabilitation of Raising Main)	<b>Mtsamviani Village Unit</b>
	Construction of a water pan at Mkomani Dam, Mtsamviani village unit	Rehabilitation of Mdaga and Mkalla Water pan
		Fencing of Mzinji and Ndotoni Water pan
		Phase 2 of Mzinji and Ndotoni Water pan
		Drilling of Boreholes at Kilindini, Fahamuni, Kizimbani, Mgolokoloni and Mwaluvuno
		Construction of Water pans at Kwa Kassim Malumbo, Kwa Hassan Bakari and Kwa Yawa
		<b>Mlafyeni Village Unit</b>
		Construction of Golasingo water pan
		Rehabilitation of Chitupa waterpan
		Rehabilitation of Mlafyeni Waterpan
		Rehabilitation of Mbadzi water pan Construction of Kwa Shungu waterpan
		Pipeline Extension from Tserezani to Mlafyeni to Miatsani
		Rehabilitation of Tserezani to Kajiweni Pipeline
		Revival of Five colonial boreholes at Mtsangatamu

	Pipeline extension from Mafusi through Mbararani Primary
	Pipeline Renovation from Chivo intake to Tserezani
	Re-construction of Tserezani water tank and Kichinjioni
	Drilling of Borehole at Pengo-Ganjani ECDE
	Renovation of Chivo and Mwele intake
	Renovation of Voya Intake to Mtsangatamu
	Construction of water pan at Mwalolo
	<b>Mkomba Village Unit</b>
	Construction of water pans at;Kwa Choza,Nvuuni,Utsungu wa Mwana,Ambassador Mwakwere,Mwakadoda,Vumirira,Maphangani,Bakari Magoma,Kwa Rama Chimoche, Mkomba A, Vumirira ECDE, Goyo, Milalani ECDE, Viphingoni ECDE, Mkomba secondary school
	<b>Tiribe Village Unit</b>
	Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, Gojore
	Water pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa ali Buda to Kiganjoni
	Solar power panel installation at Chanyiro borehole
	Water pipeline from Mbegani borehole to Mbegani dispensary
	Installation of solar power panel of a borehole at Masjid Tiribe
	Rehabilitation of Chanyiro and Mbegani dams
	Construction of Kwa Nziwi and Utsungu wa Mwana dams
	Expansion of Kuweko dam at Tiribe
	<b>Kizibe Village Unit</b>
	Construction of boreholes at Kirewe trading centre
	Miatsani dispensary

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

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	Kirewe mosque
	Zion
	Noloni
	Kaoyeni
	Vidziyani
	Renovation of Maponda Dam
	Construction of Dam at Zion
	Construct borehole at Kikapuni
	Construct a borehole at Miridzani
	Construct a borehole at Vumirira EDCE
	Drilling of a borehole at Tiribe
	Construction of Kaere dam at Kinemini - Miatsani
	Renovation of Kirewe water tank
	Rehabilitation of kikwajuni Dam
	Kizibe dispensary pipeline to be operational
	Construction of Kwareje dam
	Construction of water tank at Juma Tumbo

<b>0042 KUBO SOUTH WARD</b>			
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>	<b>DEPARTMENTAL REMARKS</b>

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

<b>AGRICULTURE , LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops & Pulses)	<b>MWALUVANGA VILLAGE UNIT</b>  Renovation of Mwaluvanga cattle dip	
	Purchase of pesticides and spray pumps	Provision of cash crops certified seeds	
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	<b>LUKORE VILLAGE UNIT</b>	
	Purchase of acaricides and repellents	Provision of maize seeds, Provision of fertilizer, Provision of Orange seedlings, Provision of breeding stock- dairy cattle and goats	
	Clinical services- Purchase of treatment drugs and logistical support	<b>MANGAWANI VILLAGE UNIT</b>	
	Construction and operationalization of dips	Construction of vaccination centers at Simanya, Maji moto and Mwaleni	
		Construction of ECDE at Mwapala Primary  Construction of an Administration block at Msulwa YP  Construction of ECDE at Makwang'ani primary school  Increase the bursary allocation to 30 million  <b>SHIMBA HILLS VILLAGE UNIT</b>  Construction of Makobe primary school EDCE  <b>MANGAWANI VILLAGE UNIT</b>  Construction of ECDEs at Maji moto primary school, Mahuruni village, Nzovuni ECDE, Magwasheni primary and Mkundi primary school.	
	Fencing of Kibuyuni YP		
<b>HEALTH SERVICES</b>	Rehabilitation and equipping of laboratory at Lukore dispensary	<b>MWALUVANGA VILLAGE UNIT</b> Lab-Technician at Mwaluvanga dispensary	

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

	Construction of maternity wing at Boyani dispensary		Fencing of Kidiani dispensary	
	Construction of Mwanamkuu dispensary		Construction of a staff quarter at Kidiani dispensary	
			Construction of Manyatta dispensary	
			Construction of a staff quarter at Mwaluvanga dispensary	
	Construction of a dispensary at Magwasheni		Provision of PPE materials, thermal gun and hand sanitizers to all dispensaries and ECDE centers	
			<b>MAJIMBONI VILLAGE UNIT</b>	
			Construction of Perimeter wall at Mwapala dispensary	
			Construction of Perimeter wall at Boyani dispensary	
			Construction of Perimeter wall to separate Majimboni cattle dip and Majimboni dispensary	
			<b>LUKORE VILLAGE UNIT</b>	
			Construction of Lukore dispensary main gate	
			Piping of water from Lukore mosque tank to maternity	
			Renovation of Lukore staff house	
			Equipping of maternity wings with Beds	
			<b>MANGAWANI VILLAGE UNIT</b>	
			Construction of a staff house at Kibuyuni Dispensary	
			Construction of a perimeter wall at Mkundi dispensary	
			Installation of septic tank at Kibuyuni dispensary	
			Electricity installation at Mkundi dispensary	
			Motivation of CHVs	
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund			
			<b>LUKORE VILLAGE UNIT</b>	
			Construction of Market at Lukore	
			Trade revolving fund	
			Construction of a public toilet at Lukore	
			<b>SHIMBA HILLS VILLAGE UNIT</b>	



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

			Construction of Market stalls at Shimba hills market	
			Fencing of market at Shimba hills	
			Construction of a cybercafé at Mnyalatsoni and Mwaleni	
			Construction of Cottages at Maji moto springs	
			Construction of cash crop collection center at Mangawani	
			Increase the allocation of trade revolving fund to 2.5M	
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Construction of a Social Hall at Majimboni		<b>MWALUVANGA VILLAGE UNIT</b>	
	Youth, Women and PWD Fund		Construction of public toilets at Mwaluvanga market	
			Construction of social hall at Mwaluvanga and Kichakasimba	
			Leveling of Mwaluvanga/Kichakasimba sports fields	
			<b>LUKORE VILLAGE UNIT</b>	
			Grading and leveling of Lukore football ground	
			Provision of uniforms and football balls	
			Provision of goalposts at Mkanda 3 play ground	
			Provision of football and volleyball nets	
			<b>SHIMBA HILLS VILLAGE UNIT</b>	
			Construction of a social hall at Shimba hills	
			Renovations of a public toilet at Shimba hills	
			Construction of a social hall at Mwaleni trading center	
			Promotion of Kayas at Mangawani	
			Levelling of Kibuyuni, Mangawani and Magwasheni Football grounds	
<b>ROADS AND PUBLIC WORKS</b>	Grading and gravelling Lukore-Kibuyuni-Kang'edhe 2.2Km road (KRB)		Installation of flood lights;- Mwaluvanga, Kichakasimba, Mwagodzo and Manyatta	
	Rehabilitation of Kidiani-Rashid-Kilulu rd (KRB)		Road opening of Checkpoint-Musola	

	Erection of floodlight at Msulwa trading centre	Road opening of Kidiani-Mwaluvanga	
	Opening of county access road from Kwa Mzee Msilu –Maji moto primary-Charles Mwangi rd (CRF)	Road opening of Kwa Mwakio-Lukore	
		Road opening of Manyatta-kwa Muleu-Kichakasimba	
		Road opening of Kwa Vyumbu-Kichakasimba	
		Road opening of Manyatta-Mwanyahi Checkpoint	
		Road opening of Mwanamkuu-Maphombe	
		<b>MAJIMBONI VILLAGE UNIT</b>	
		Erection of floodlights at Majimboni trading center	
		Opening up of Nyumba mbovu kwa Gonzi-Kaema Kalimbo road	
		Opening up of Kianga-footprint-kwa Kitheka road	
		Grading and murraming of Tangini-mapengo road	
		Grading and murraming of Kadunguni-Kaseveni-Peter Kaula road	
		Erection of floodlights at Shimba hills market	
		<b>LUKORE VILLAGE UNIT</b>	
		Opening up of county access roads-Corner base to Kibuyuni	
		Opening up of county access roads-Tumaini Secondary road-Lukore YP	
		Opening up of county access roads-Mbokweni-Forest road	
		Grading of Kwakonde-mbithi road	
		Grading of Hassan Maboga-Alex mitalo rd	
		Grading of Joseph Lewa to Mutisya Rd	
		<b>MANGAWANI VILLAGE UNIT</b>	
		Construction of a drift at Rose Mwakwere	
		Rehabilitation of Mnyalatsoni-Simanya-Kwa Chembe rd	

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

		Rehabilitation of Mwaleni-Mauya rd	
		Rehabilitation of Mwaleni-Kilulu-Ramisi rd	
		Rehabilitation of Gutsi-kutsowa-Weje-Kibuyuni rd	
<b>WATER SERVICES</b>	Drilling of a borehole at Shimba hills health centre	Drilling of Mwaluvanga Likoni borehole	
	Drilling of a borehole at Tabia Mwapala	Fencing of Kidiani borehole and supply	
	Drilling of a borehole at Mbokweni village	Drilling of Kidiani dispensary borehole	
		Geological and water tests for Mwaluvanga, Likoni, Katangini, Kidiani and Mwanamkuu	
		<b>MAJIMBONI VILLAGE UNIT</b>	
		Makwangani borehole-filter and solar plant	
		<b>LUKORE VILLAGE UNIT</b>	
		Drilling of borehole at Kwa Munguli, Tumaini Sec school, Mkanda 2B, Mkanda 1B at ECDE, Kijana wa Simba	
		Renovation of Mkunyuni Borehole	
		<b>MANGAWANI VILLAGE UNIT</b>	
		Construction of Boreholes at Mangawani sec school and Makoroni/Nzovuni	
		Construction of a water pan at Maloloni and Kigaleni/ Mkundi	
		Market survey and demarcation for;- Mwaluvanga market,	
		Kidiani ECDE, Kidiani dispensary, Kichakasimba market, Mwagodzo market, Mwanamkuu ECDE, Katangini ECDE ,Mwakio ECDE	

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

<b>0038 VANGA WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Up Scaling of Micro irrigation	· Micro-irrigation kits for Mae(Kiwegu)
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	· Construction of landing site in Kiwegu (Magaoni)
	Purchase of pesticides and spray pumps in all wards	· Provision of certified seeds i.e maize and pulses
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	· Construction of cattle crush at Mwamose
	Purchase of acaricides and repellents	· Construction of cattle dip at Kidomaya
	Clinical services- Purchase of treatment drugs and logistical support	· Micro irrigation at Kimori,Mtsongo and Mae (Kiwegu and Mae)
	Procuring of assorted fishing accessories,	
		· Provision of certified seeds( maize ,pulses and rice)fertilizer
		· Provision of spray pumps and pesticides
		· Promotion of breeding stock (dairy cattle ,meat goat and beef)
		· Provision of clinical services ,purchase of treatment drugs & logistical supports
		· Provision of Agronomic skills
		· Promotion of local poultry breed
		· Construction of one fishing pond in Perani Village Unit
		· Provision fo micro irrigation equipment at Mwanamamba 'A'
	· Provision of tractor services	
	· Construction of cattle dip at Mgombezi 'A'	
	· Construction of cattle crush at Nayeni	
<b>EDUCATION</b>	Construction of Uмба ECDE centre	· Construction of ECDE at Bondeni and Bumbuni
		Construction of state of art polytechnic at Kiwegu (Kidomaya)
		Increase bursary to 30 M per ward

## Kwale County Annual Development Plan 2021-2022

		<p>Constructions of state of the art polytechnic at Kidomaya</p> <p>Construction of learning resource at Kibaoni</p> <p>Construction of ECDE at Mahuruni Primary, Kiduka, Mgombezi</p> <p><b><u>SEGA Village Unit</u></b></p> <p>Construction of ECDE at Mlalo &amp;, Kigingini villages</p>
<b>HEALTH SERVICES</b>	Construction of dispensary at Mwamose	<b><u>KIWEGU Village Unit</u></b>
	Construction of staff house at Mwanamamba dispensary	Construction of staff houses at Mwamose dispensary
	Construction and equipping of an X-ray block at Vanga dispensary	Construction of laboratory unit at Kiwegu dispensary
		<b><u>VANGA Village Unit</u></b>
		Construction of Laboratory Unit at Mwanamamba dispensary
		<b><u>SEGA Village Unit</u></b>
		Construction of mortuary at Lungalunga hospital
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Rehabilitation of Jimbo Market	<b><u>KIWEGU Village Unit</u></b>
	Rehabilitation of Jego open air market	Construction of grain collection center ta Kiwegu and Kidomaya
	Trade Revolving Fund	Increase Trade revolving fund to 5M
		<b><u>VANGA Village Unit</u></b>
		Construction of eco-logy camping site sports center
		Construction of Jua kali sheds at Kibaoni
		Renovation of Lunga lunga cooperative society building at Perani
		Capacity building of SMEs
		<b><u>SEGA Village Unit</u></b>
		Fencing and renovation of Lungalunga market
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Rehabilitation of Vanga primary sport field	<b><u>KIWEGU Village Unit</u></b>
	Youth, Women and PWD Fund	Construction of sport academy at Kiwegu sports ground
		<b><u>VANGA Village Unit</u></b>
		Construction of Vanga sports field
		<b><u>SEGA Village Unit</u></b>
	Construction of social hall at Lungalunga town	
<b>ROADS AND PUBLIC WORKS</b>	Rehabilitation of Kidomaya – Lungalunga	<b><u>KIWEGU Village Unit</u></b>

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

	Rehabilitation of Lungalunga police –Mlalo (KRB)	Murraming and graveling of Perani-Matoroni-Mwamose rd	
	Rehabilitation of county access road: Jimbo rd (KRB)	Murraming and graveling of Kidomaya-Matoroni Road	
			Murraming and culverts construction of Kidomaya –Kiwegu Road
			Murraming and culverts construction of Kiwegu Primary –Kiwegu dispensary road
			<b>PERANI Village Unit</b>
			Gravelling and Murraming of Perani-Matoroni-Mwamose rd
			Opening of new access road at Uwanja-Ndege-Kiduka – Mgombezi ‘C’- Mgombezi ‘A’
			Opening up of Mahuruni –Kidomaya ‘B’ road
			Opening of Mwanamamba –Mrina Road
			<b>SEGA V.U</b>
			Construction of Lungalunga – Kichukwa road
			Construction of Makwenyeni dispensary –Kidunguni ECDE
			<b>WATER SERVICES</b>
Extension of Water System from Tobora to Vanga Hospital and the surrounding area	Construction of water pipeline from Jego –Kiwegu –Mwamose and adjacent areas.		
		Drilling of borehole at Bumbuni ‘B’	
		<b><u>PERANI Village Unit</u></b>	
		Drilling of borehole at Ngathini and Matope ECDE	
		Expansion and pipeline at Mahuruni borehole water to Kidomaya ‘B’ and Mwalewa water borehole to Lunga lunga	
		Construction of water pan at (Kwa Kizibwa in Kidembe village)	
		<b><u>SEGA Village Unit</u></b>	
		Construction of water pan at Jua kali village	
		Drill borehole at Kidziweni village	
Construction of Lungalunga – Kichukwa water pipe line			

<b>0037 MWERENI WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>KILIMANGODO</b>

## Kwale County Annual Development Plan 2021-2022

<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Purchase of pesticides and spray pumps in all wards	Purchase of additional tractor
	Promotion of breeding stock (meat goat )	Cattle dip construction at Mwakalanga Dam
	Purchase of acaricides and repellents	Construction of Mtsunga Cattle Dip
	Clinical services- Purchase of treatment drugs and logistical support	Provision of certified seeds(maize and pulses)
	Construction and operationalization of dips (Kasemeni village-kwa nyanje, Mwena village-Manda, Kilimangodo village-Repair of Mtumwa)	Promotion of breeding stock( meat-goat)
		<b>KASEMENI</b>
		Provision of additional tractors at least one for each village unit
		Promotion of artificial seeds and to be provided on time
		Provision of other certified seeds like pojo,tomato and sukuma
		Promotion of meat (goat) and provision of milk(goat)
		Construction of cattle dips at Mzuri A.
		<b>MWENA</b>
		Provision of adequate certified seeds(maize pulses)
		Addition of one more tractor
	provision of meat goat	
	Construction of a slaughter house at Mwangulu market	
	Provision of pesticides	
<b>EDUCATION</b>	Construction of ECDE centre at Mikuweani A	<b>KILIMANGODO</b>
	Construction of Manda VTC fence	Construction of ECDE at Mikuwani B &Mambani
		Construction of girls hostel at Mtumwa VTC
		Increase bursary fund to 30 million per ward
		<b>KASEMENI</b>
		Construction of Vumatiti ECDE, Kagera ECDE,Pehoni ECDE
		Construction of Polytechnic at Kasemeni village
		<b>MWENA</b>
		Proposed increase in bursary allocation to 30 million
		Proposed construction of ECDEs at Bondeni,Mwamstefu,Mwangulu
	Proposed construction of Mwangulu polytechnic	

## Kwale County Annual Development Plan 2021-2022

		Construction of Mwena VTC fence
<b>HEALTH SERVICES</b>	Construction of OPD block at Bidinimole dispensary	<b>KILIMANGODO</b>
	Equipping of a laboratory at Kilimangodo dispensary	Purchase of one ambulance for Mwereni ward
	Construction and equipping of a laboratory at Mwangulu dispensary	Renovation of Staff quarters - Kilimangodo Dispensary
		Construction of maternity wing at Mtumwa dispensary
		Construction of maternity wing at Mtsunga dispensary
		Construction of an OPD block at Magombani trading Centre
		Construction of laboratory at Mwereni Dispensary
		<b>KASEMENI</b>
		Provision of one Ambulance for Mwereni ward
		Construction of a Maternity wing at Godo Dispensary
		Increase the number of nurses at Pangani dispensary
		Construction of maternity wing and laboratory at Pangani Dispensary
		Construction of Kalwembe Dispensary
		<b>MWENA</b>
		Construction of Tingani dispensary
		Provision of an ambulance at Mwangulu dispensary
		Construction of Manda dispensary
		Construction of Mbuji dispensary
		Upgrading of Mwangulu dispensary to a health centre
		Provision of more nurses and clinical officers
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>KILIMANGODO</b>
		Increase in the allocation of Trade Revolving Fund to 5 million
		Establishment of Tourism and heritage site at Foroni
		Construction of Market stalls at Magombani
		<b>KASEMENI</b>
		Establishment of tourism sites at Lwayoni and Luvundoni
		<b>MWENA</b>
Provision of Trade revolving funds and to be increased to 3 million		



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

		Construction of Market stalls at Mwangulu
		Establishment of a new market at Mwena
		Construction of street light from Mwereni secondary to Mwangulu centre
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>KILIMANGODO</b>
		Construction of ward library at Mwangulu
		Increase youth, women and pwd fund to 5 million
		Rehabilitation of Kilimangodo sports field
		Facilitate talent search
		Rehabilitation of Bidinimole sports field
		Facilitate FKF teams at ward level
		<b>KASEMENI</b>
		Leveling and installation of good posts at Pangani field (red dragon) kwa Nyanje Kasemeni field and Umoja field
		<b>MWENA</b>
		Leveling and installation of goal post at Maduduni, Tingani and Maledi
		Provisions of loans to youth, women and PWDS
		The loans to be increased to 3 million
<b>ROADS AND PUBLIC WORKS</b>	Murraming and grading of Makwenyeni-Umoja-Mikamini-Kwa Nyanje-Chindi dispensary road (KRB)	<b>KILIMANGODO</b>
	Rehabilitations of county access rd, Petulani- Mwereni rd (KRB)	Gravelling of Mwangulu-Kilimangodo road
	Opening up of Maledi-mbuji-kwa begombe-kasemeni (CRF)	Gravelling of Magombani road
		Road opening up of Mwereni-Kidziweni-Mitunguni road
		Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakatani-Kilimangodo road
		Opening of Mtibwani- Kitale road
		<b>KASEMENI</b>
		Rehabilitation, murraming and culverting of county access roads from Mteza, Maringoni, Kasemeni, KwaNyanje, Kalwembe, Mapichani
		Opening of new road Lwayoni-Kisasi-Umoja
		Opening of new road Mazuri A-Umoja
		Opening of new road Lwayoni-Vumatiti
		Opening of new road Pangani-Kibotoni-Mwena

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

		Opening of new road Mikamini at Kamunyuni A-Mwakani kwa Dzombo
		<b>MWENA</b>
		Rehabilitation of country access roads
		Opening of new road; Mwangulu-Mgome-Bengo road, Mwena-Pangani-Jirani road,
		Grading and gravelling
		Gravelling and culverts Kiranze-Mwamtsefu-Manda road
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>		<b>KILIMANGODO</b>
		Sensitization on legal aspects of land
		provision of adjudication title deeds for individuals
		Tree planting and seedlings distribution
		<b>KASEMENI</b>
		Tree planting at schools and around dams
		<b>MWENA</b>
		Provision of tree seedlings
<b>WATER SERVICES</b>	Construction of a dam at Mteza (to service Mololo, Makwatani, Chifusini and Shikarako)	<b>KILIMANGODO</b>
	Drilling of a borehole at Kibotoni	Fencing and piping of Mteza dam to Mololo,Mteza,chifusini and makwatani
		Fencing and pipeline works at Dzuho ra Mawe dam to service Mwareni A,B,C and Mikuwani B
		Construction of mtibwani dam ,Mwatoni dam ,Ada dama
		<b>KASEMENI</b>
		Construction of a dam at mpakani kwa dzombo
		Construction of a dam at Mshihiri dam at lwayoni village
		Construction of a dam at mitsangani in Mzuri A village
		Construction of Maendeleo dam at Mikamini village
		Fencing of kwanyanje dam and kibotoni dam
		Construction of a large dam at kichwa cha mtu at banda wacho
		Construction of Mwamtsolwa dam,pehoni,mapichani,Mgama matumbo,soloita dam and Kaoyeni dam at Amani village
		<b>MWENA</b>

## Kwale County Annual Development Plan 2021-2022

	Construction and rehabilitation of Dams; bondeni, Mbuji, Tingani and Mrindadze Dam
	Expansion of Mwakola dam to Mwena
	Extension of Mwena water pipeline to Mwena VTC
	Expansion of Howa mwana dam
	Construction of water kiosks and cattle trough at Mikuwani A

<b>0035 PONGWE KIKONENI WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops & Pulses)	· Construction of Cattle Dips at Kivuleni and Ganda and cattle crush at Kiruku
	Purchase of pesticides and spray pumps in all wards	· Procurement of certified seeds (cereals and pulses) to promote food security and Agribusiness
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	· Promotion of Dairy farming through AI sexed semen
	Purchase of acaricides and repellents	· Purchase of farming tractor for Hiari Rice Farmers
	Support to sea weed	· Purchase of certified rice seeds for short rain seasons
	Clinical services- Purchase of treatment drugs and logistical support	· Purchase of Pesticides and fertilizers.
	Procuring of assorted fishing accessories,	· Promotion of nuts and fruit seedlings (Coconut, citrus, banana and mangos)
	Rehabilitation of Ice Plant- Shimoni Landing site	Purchase Fishing accessories
<b>EDUCATION</b>	Construction of an ECDE Centre at Kikoneni primary	· Construction of ECDE at Mwangwei, Mshiu, Chigombero, Mienzeni, Kiranze, Kichakamkwaju, Mwabandari, Kiwambale and Mtimbwani
	Construction of an ECDE center at Vwivwini	· Construction of modern Vocational Training Centre at Chigombero and Mshiu
	Bursary Fund	· Constuction of Hostels at Shimoni and Kiruku VTCs

## Kwale County Annual Development Plan 2021-2022

		<ul style="list-style-type: none"> <li>· Increase the courses offered at the VTC to include Welding and Fabrication, Motor vehicle mechanic, plumbing and masonry</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of Perimeter wall at Kiruku polytechnic</li> </ul>
		<ul style="list-style-type: none"> <li>· Increase the bursary fund to 30m per ward</li> </ul>
<b>HEALTH SERVICES</b>	Construction of maternity wing at Mwangwei dispensary	<ul style="list-style-type: none"> <li>· Construction of staff quarters at Chigombero and Vwivwini dispensaries</li> </ul>
	Renovation of OPD block at Shimoni dispensary	<ul style="list-style-type: none"> <li>· Fencing of Chigombero, Bwiti and Vwivwini dispensaries</li> </ul>
	Construction of a dispensary at Mabafweni	<ul style="list-style-type: none"> <li>· Construction of Dispensaries at Nikaphu, Mwambalazi, Utsamba</li> </ul>
	Construction of a female ward at Kikoneni health centre	<ul style="list-style-type: none"> <li>· Renovation of Majoreni OPD block and Staff houses</li> </ul>
	Construction of a laboratory at Kikoneni health centre	<ul style="list-style-type: none"> <li>· Construction of Laboratory at Majoreni Dispensary, Kidimu Dispensary, Shimoni and Mkwiro</li> </ul>
		<ul style="list-style-type: none"> <li>· Renovation of Staff house at Mzizima Dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of male ward at kikoneni health Centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of kiruku dispensary</li> </ul>
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>		<ul style="list-style-type: none"> <li>· Construction of OPD block at Wasini dispensary</li> </ul>
		<ul style="list-style-type: none"> <li>· Purchase of Emergency boat for Wasini/Mkwiro island</li> </ul>
	Trade Revolving Fund	<ul style="list-style-type: none"> <li>· Increase trade development funds</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of stalls at Kikoneni market</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of stores at Mwangwei milk centre</li> </ul>
		<ul style="list-style-type: none"> <li>· Construction of public toilets at Mwangwei market</li> </ul>
		<ul style="list-style-type: none"> <li>· Purchase of diving/snorkeling gears for boat operators</li> </ul>
		<ul style="list-style-type: none"> <li>· Purchase of rescue boat at Shimoni</li> </ul>
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>		<ul style="list-style-type: none"> <li>· Construction of information centre at Shimoni</li> </ul>
	Youth, Women and PWD Fund	<ul style="list-style-type: none"> <li>· Construction of modern community library at Kanana/Shimoni</li> </ul>
		<ul style="list-style-type: none"> <li>· Improvement of the Kanana sport field</li> </ul>

## Kwale County Annual Development Plan 2021-2022

		Construction of Majoreni sport centre
		Construction of sport field at Fikirini
		Provision of goal post at Makorokoroni, Mwarutswa, Kivuleni, Bwiti, and Fikirini play grounds
		Construction of talent management centre at Bwiti and renovation of the sports field
		Increase of youth, women and PWD funds
		Construction of football pitches at Mwangwei, Ganda And Mshiu
		Construction new football pitch at Majoreni secondary
		Provision of sports equipment to local teams in football and volleyball
		Rehabilitation of Kikoneni football pitch
		Fitting of goal posts at Mwangwei Play ground
<b>ROADS AND PUBLIC WORKS</b>	Rehabilitation of Mwangwei-Ganda	Gravelling of Zeelao, Shimoni Secondary to Bettys Camp
	Rehabilitation of Mwakwembe bridge	Gravelling of Shimoni Mkwiro road
	Rehabilitation of Mabafweni bridge	Opening of feeder roads at Shimoni Village unit
	Rehabilitation of bridge along Nikaphu-Chivuleni-Wasaa road	Grading and Gravelling of Mwambao Fikirini road
	Grading and Gravelling Mwangwei-Kiruku rd (KRB)	Grading of FIKIRINI-KIBUYUNI ROAD
	Opening up of Wasini-Mkwiro road	Grading and Gravelling of Masimbani/Mwandeo Road
	Rehabilitation of Fikirini-Mtimbwani	Opening and grading of Viphalani/Bilashaka(Masimbani)
	Flood lights at Kivuleni	Rehabilitation and Gravelling of Mwangwei-Majoreni Road
	Flood Lights at Mwangwei	Gravelling of Mshiu/Mabokoni road
		Opening of Ganda/Mangawani road
		Installation of flood lights at Majoreni trading centre
		Installation of flood lights at Tswaka/Fikirini trading centre
		Roads opening and grading Kona Shimoni-Kiranze-Chigombero road
		Roads opening and grading Bwiti-Mwajawara-Mwangwei road

## Kwale County Annual Development Plan 2021-2022

		Roads opening and grading Vwivwini-Kigandini-Sagalato road
		Roads opening and grading Kwa Mashaka-Bosha-Mienzani road
		Rehabilitation, Grading and Gravelling of Mvumoni/Bwiti/Mwambalazi road
		Rehabilitation, Grading and Gravelling of Bwiti/Kiruku road
		Rehabilitation, Grading and Gravelling of Bwiti/Makorokoroni road
		Rehabilitation, Grading and Gravelling of Nikaphu/Wasaa/Mwarutswa road
		Spot improvement of Mwangwei Ganda road
<b>WATER SERVICES</b>	Development of one borehole at Bamako- Drilling, equipping with electric/solar pump and construction of Water Point	Constructions of water dams at Nguzo for livestock keepers
	Rehabilitation of borehole at Kiwambale and Tswaka Centre	Drilling of borehole at Mwangwei dispensary, Gonyu village, Kijiweni village, Chief's camp
		Supply piped water to Minyazani village in Majoreni
		Pipeline extension from Mwabandari treatment works to Mwandeo (Milimani sub village)
		Pipeline extension from Kiruku borehole to Gede sub-village of Kiruku
		Completion of Mwandeo market borehole
		Renovation and rehabilitation of Jambias at Wasini/Mkwiro
		Renovation and rehabilitation of Panama/Shimoni borehole
		Pipeline Expansion from:- Makorokoroni –mwachiphara
		• Pipeline Expansion from:- Vwivwini primary –Wasaa
		• Pipeline Expansion from:- Vwivwini primary – Chinuni – Nguvu Mombasa
		• Pipeline Expansion from:- Bwiti –Nguzo C pipeline
		• Pipeline Expansion from:- Kivuleni – Makalani
		• Installation of solar water pumps at:- Nikaphu borehole, :- Mwambalazi borehole, Chigombero borehole

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

<b>0036 DZOMBO WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>	Up Scaling of Micro irrigation	<b>MENZAMWENYE VILLAGE UNIT</b>
	Promotion of certified seeds	Construction of cattle dips for each village unit
	Provision of pesticides and spray pumps	One tractor for the village unit
	Promotion of breeding stock	Provision of certified seeds
	Provision of acaricides and repellents	Spray pumps to Menzammenye and Bando villages
		Twenty(20) dairy cattle for the villagers
		Employment extension officers
		Provision of meat goats
		Capacity building to the farmers
		Provision of food(root) crops
		Promotion of dairy equipment
		Promotion of horticulture
		Construction of five(5) fish ponds in the village unit
		<b>GANDINI VILLAGE UNIT</b>
		Provision of certified seeds; Maize, root crops & pulses
		Purchase of pesticides and spray pumps
		Increase micro-irrigation systems
		Construction of a cattle dip at Mgone B
		Provision of treatment drugs, Clinical services and logistical support
		Provision of motorbikes for extension officers
		AI services to improve local breeds
		Promotion of breeding stock for dairy cattle, meat goat and beef
		Provision of acaricides and repellents
		Provision of micro-irrigation programmes at Mafungoni
		Provision of fertilizers
		Training of farmers
		Establish fish pond farming
	<b>MWANANYAMALA VILLAGE UNIT</b>	
	Promotion of food crops (certified maize, Root crops and pulses	
	Provision of fertilizer	

## Kwale County Annual Development Plan 2021-2022

		Tractor maintenance and addition of new tractor
		Promotion of breeding stock, dairy cattle and meat goats, poultry and dairy cows
		Introduction of fish ponds
		Training of farmers on modern farming methods and livestock management techniques
		Purchase of spray pumps and pesticides
		Construction of cattle dip at Majimoto village
<b>EDUCATION</b>	Construction of an ECDE Centre at Mali ya Nuka	<b>MENZAMWENYE VILLAGE UNIT</b>
	Construction of an ECDE center at Mamba primary	Construction of ECDE at Menzamwenye A and B
	Bursary Fund	Construction of vocational training centre at Vitsangalaweni or Kinyungu or Menzamwenye
		Construction of ECDEs at Dzombo A and Mkuduru C
		Provision of training and learning equipment for all courses
		<b>GANDINI VILLAGE UNIT</b>
		Construction of an ECDE at Mgome A, Kibotoni, Mwachironga
		Construction of vocational training center at Bengo
		Increase number of ECDE care givers
		Increase bursary kit to 30 million
		Construction of a Youth polytechnic at Mwanguda
		Installation of water tank for Mafungoni ECDE
		<b>MWANANYAMALA VILLAGE UNIT</b>
		Construction of ECDE at Mwananyamala Pri, Majimoto, Mambani, Mkuduru B and Marenje B
		Provision of Additional ECDE teachers
		Construction of Polytechnic at Majimoto
		Supply of Chairs and Installation of Water tanks and gutters at Nguluku ECDE
Repair works and installation of gutters and water tanks at Mwabovo ECDE		
Increase bursary fund allocation from 20 million to 30 million		
<b>HEALTH SERVICES</b>	Construction of Mrima Dispensary	<b>MENZAMWENYE VILLAGE UNIT</b>
	Extension of OPD block Vitsangalaweni dispensary	Renovation of Vitsangalaweni dispensary



## Kwale County Annual Development Plan 2021-2022

		Proposed dispensaries at Menzamwenye and Kiranze	
		Provision of an ambulance at Vitsangalaweni	
		Construction of a laboratory at Mwanguda dispensary	
		Construction of Pharmacy and laboratory block at Vitsangalaweni	
		Construction of modified disposal pits	
		CHVs to be absorbed by the county government	
		Fencing of Mwanguda dispensary	
		Construction of medical training centre at Menzamwenye	
		<b>GANDINI VILLAGE UNIT</b>	
		Construction of a maternity wing at Bengo dispensary	
		Provision of stipend to CHVs	
		Upgrade Mwanguda dispensary	
		Provision of ambulance to Mwanguda dispensary	
		Construction of a dispensary at Mgome	
		Provision of uniforms, budes, raincoats and gumboots and motorbikes to CHVs	
		Acknowledgement of TBAs, stipend , provide badges and gloves	
		<b>MWANANYAMALA VILLAGE UNIT</b>	
		Construction of twin staff house at Mamba Dispensary	
		Purchase of an ambulance for Dzombo ward	
		Construction of a dispensary at Bumbuni	
		Construction of laboratory at Mwananyamala dispensary	
		Construction of laboratory at Majimoto dispensary	
		Construction of toilets at Mwananyamala Dispensary	
		Construction of dispensary at Mwabovo	
		Fencing of Majimoto dispensary	
		Completion of Mwananyamala Maternity wing	
		Drilling and equipping of borehole at Majimoto dispensary	
		Construction of Makambani Dispensary	
	<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Development of an outdoor camping site and Ecology at Maji Moto Phase 3	<b>MENZAMWENYE VILLAGE UNIT</b>
		Trade Revolving Fund	Eco-tourism at Dzombo hill

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

		Establishment of game reserve at Marenje forest	
		Establishment of tourist attraction site at Mwanguda-Dziweni	
		Increasing of Trade Revolving Fund to Ksh 5,000,000	
		Fencing of Menzamwenye Market	
		<b>GANDINI VILLAGE UNIT</b>	
		Retain and increase trade revolving fund to 2.5 million	
		Construction of market stalls at Bengo	
		Construction of market stalls at Mgome	
		Training of business people/groups before funding	
		Identification of Kaya Mtsamviani/Minanasini and fencing	
		<b>MWANANYAMALA VILLAGE UNIT</b>	
		Electrical fencing around Marenje and Mrima forest to curb tree cutting and prevent human wildlife conflict	
		Increase Trade revolving funds from 1.25 M to 4 Million	
		Improvement of Marenje Forest tourist attraction by opening access road to Kiziamlungu water pond	
		Construction of hot water swimming pool and fish pond at Maji moto	
		Construction of Livestock trade market at Majimoto village	
		Construction of Tourist camp at Dzombo mountain forest and Majimoto	
	<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>MENZAMWENYE VILLAGE UNIT</b>
			Rehabilitation and improvement of Menzamwenye, Vitsangalaweni and Kiranze sport fields
			Construction of Public toilet at Menzamwenye market centre
		Construction of Public library at Mkuduru	
		Increasing of Youth, Women and PWD funds to Ksh 5,000,000	
		<b>GANDINI VILLAGE UNIT</b>	
		Construction of talent academy center at Bengo	
		Leveling of Mgome A Chungwani sports field	
		Construction of Bengo social hall	
		Training of coaches and referees	

## Kwale County Annual Development Plan 2021-2022

		Rehabilitation and improvement of Mwanguda and Kagera sports fields
		Increase allocation of Youth, Women and PWDs kitty to 2million
		<b>MWANANYAMALA VILLAGE UNIT</b>
		Increase the Women, Youth and PWD fund from 1.25 million to Ksh 4 million
		Construction of social hall at Majimoto
		Construction of Public library at Mkuduru B near MCAs office
		Construction of Public toilet at Nguluku and Mwananyamala trading centre
		Support to sports talents by providing local teams with uniforms, balls and shoes
		Construction of cultural heritage centre at Majimoto ecotourism
		Provision of additional Social Service officers
		Purchase of Chairs for C.B.O hall at Mwananyamala
<b>ROADS AND PUBLIC WORKS</b>	Construction of culverts at Kiranze- Manda rd(KRB)	<b>MENZAMWENYE VILLAGE UNIT</b>
	Rehabilitation Menzamwenye-Kinyungu rd (CRF)	Opening and Rehabilitation of Miracle Mambo-Menzamwenye road
	Grading, gravelling and culvert installation of Mrindiro, Kikonde, Mwabovo (Makambani Junction)	Rehabilitation of Salvation Army-Mwamtsefu-Menzamwenye Road
	Rehabilitation of Mgome-Ramisi road	Rehabilitation of Menzamwenye-Bando-Matope Road
	Installation of Street lights at Mwananyamala	Rehabilitation of Kiranze-Kinyungu road
		Floodlights at Vitsangalaweni, Menzamwenye, Kiranze and Mwanguda trading centres
		Rehabilitation of Vitsangalaweni-Kwa Masai Road
		<b>GANDINI VILLAGE UNIT</b>
		Opening of Bengo-Mwachironga-Ramisi, Mgome-Kibotoni-Mikuwani, Kwa Njenga-Bengo, Maro-Mbatini-Ramisi, Maro-Mgome-Mwangulu, Bangeni-Mafungoni-Kibotoni-Mwereni , Mgome-Kibotoni-Mwangulu, Kinyungu-Kibotoni-Mwangulu
		Rehabilitation of Maro-Stage ya Muhogo road
		Gravelling and culvert installation along Mgome-Ramisi road

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

		Rehabilitation, gravelling and culvert installation of Mafungoni -Mwanguda road
		<b>MWANANYAMALA VILLAGE UNIT</b>
		Construction of County houses at Mamba town
		<b>Opening of new roads:-</b> Mrima to Ganda Road with culvert installation, Nguluku to Ramisi rd, Ziwani to Mamba Police rd, Mambani to Mkonjwe ECDE Rd, Mwananyamala to Kikonde to Magobolani rd, Mwananyamala to Rila to Kitungure Rd, Mwananyamala Pri to Mambani to Maaroo Rd, Mkonjwe ECDE to Kwa Nyambu to Kwa Abed to Beyond Rd, Kwa Mwamkali to Majimoto Rd
		Gravelling and Murraming of Nguluku Majimoto Rd
		Gravelling and Murraming of Kona Manga to Maro Rd
		Construction of Culvert at Kwa Joshua along Mwananyamala Mamba Road
		Murraming of Bumbuni Mwangwei Rd
<b>WATER SERVICES</b>	Pipeline extension from Kwa Bechembe to Mamba with two water points	<b>MENZAMWENYE VILLAGE UNIT</b>
	Construction of a dam at Kwadzoo	Expansion of Vitsangalaweni and kwa Phephe dam
	Installation of solar pumps at Nguluku and Mrima boreholes and reticulation of water supply from Nguluku borehole	Expansion of SPK, bando and Mwanyungu dams
	Construction of a pipeline extension from Mkuduru borehole	Fencing and pump installation at Kiranze borehole
	Drilling and equipping of two boreholes at Bando primary school and Kwa Magongo(between Menzamwenye and Kiranze)	Drilling of borehole at Kombe ECDE, Bangeni, Dzombo A, Bengao Mdogo, Matope,
		Solar Pump Installation at Mwadinda borehole
		Solar pump and pipes installation at Tsuma Bedunda and Menzamwenye (primary) borehole
		Extension of Mkanda Dam water project to Mkuduru Primary
		Extension of Mkanda Dam water project to <u>Dunguni</u>
		Expansion, fencing and piping of Vitsangalaweni Dam
	Construction of Mali ya Nuka Water pan or dam	

	<b>GANDINI VILLAGE UNIT</b>
	Extension of pipeline from Maro to Mdumu ECDE
	Extension of pipeline from Bengo Mgome B ECDE
	Drilling of borehole at Maro ECD, Mgome primary school and Mdumu ECDE
	Rehabilitation of a borehole at kwa Bakari
	Construction of dams at Maro kwa sanduku, Kwa Mnazi and Mgome A
	Rehabilitation and construction Mafungoni dams to enable micro irrigation
	Construction of Kibotoni dam
	Extension of piped water to Mafungoni, Kibotoni, Kagera and Kinyungu
	Drilling of boreholes at Mafungoni, Kibotoni and Kagera
	<b>MWANANYAMALA VILLAGE UNIT</b>
	Drilling and equipping of boreholes at Vamvani, Marenje B, Majimoto, Dzuni Kwa Mwapato, Mwachanongo and Mkonjwe ECDE, Rila B, Rila ECDE, Mwananyamala secondary and Gombe near Ramisi River
	Rehabilitation of Mrindiro Borehole and Nguluku kwa Kioko Borehole and
	Rehabilitation of Kitungure Dam
	Rehabilitation of Two Marenje Boreholes at Kwa Mwakasi and Darueshi
	Construction of dams at Mamba and Nguluku B
	Construction of water pan at Majimoto

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

<b>0046 KINANGO WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>PUBLIC SERVICE AND ADMINISTRATION</b>		<b>GANDINI VILLAGE UNIT</b>
		Provision of a skip bin at Lutsangani
		<b>KINANGO VILLAGE UNIT</b>
		Construction of a sewerage system for Kinango Town
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Up Scaling of Micro irrigation	<b>KIBANDAONGO VILLAGE UNIT</b>
	Promotion of food Crops	Construction of a cattle dip, Dzendereni
	Purchase of pesticides and spray pumps	<b>GANDINI VILLAGE UNIT</b>
	Promotion of breeding stock	Provision of fishing boats
	Purchase of acaricides and repellents	<b>DUMBULE VILLAGE UNIT</b>
	Procuring of assorted fishing accessories,	Construction of a cattle dip, Tsahuni
	Provision of treatment drugs and logistical support	
	Fencing of Kinango livestock market	
	Construction of Kinango Dairy collection centre	
<b>EDUCATION</b>	Construction of Mwaluganje ECDE centre	<b>KIBANDAONGO VILLAGE UNIT</b>
	Construction of an ECDE Centre at Mitangani	Construction of an ECDE, Shauri Moyo Yapha, Amani and Msambala
	Construction of Kinango VTC boys hostel	<b>GANDINI VILLAGE UNIT</b>
	Bursary Fund	Construction of a Youth Polytechnic, Gandini
		Construction of an ECDE, Chidundumo and Chidunguni
		<b>DUMBULE VILLAGE UNIT</b>
		Construction of an ECDE, Ngelenge
<b>HEALTH SERVICES</b>	Construction of maternity wing at Dumbule dispensary	<b>KIBANDAONGO VILLAGE UNIT</b>
	Construction of Yapha dispensary	Construction of a staff house, Sembe dispensary
		Rehabilitation of Kibandaongo Dispensary
		<b>GANDINI VILLAGE UNIT</b>

## Kwale County Annual Development Plan 2021-2022

		<p>Upgrading of Lutsangani Dispensary to Health centre: Construction of Female and male wards, Incinerator, Provision of Resuscitation Machine and Ambulance.</p> <p>Construction of a Maternity Wing, Gandini dispensary</p> <p>Construction of a laboratory, Gandini Dispensary</p> <p>Renovation of staff houses: Gandini Dispensary</p> <p>Renovation of staff houses, Lutsangani dispensary</p> <p><b>DUMBULE VILLAGE UNIT</b></p> <p>Renovation of OPB, Dumbule Dispensary</p>
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>KIBANDAONGO VILLAGE UNIT</b>
		Construction of an open air market at Mwembeni
		<b>DUMBULE VILLAGE UNIT</b>
		Construction of an open air market at Mwachinga
		<b>KINANGO VILLAGE UNIT</b>
		Construction of bus park stalls
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	<b>GANDINI VILLAGE UNIT</b>
		Construction of public toilets, Lutsangani centre
		Construction of a sport field, Mitangani
		Provision of goal posts: Tandaza, Dzivani Pry, Gangsters sport fields
		<b>DUMBULE VILLAGE UNIT</b>
		Construction of sports field, Kiziamonzo
		Construction of a social hall, Moyeni
		<b>KINANGO VILLAGE UNIT</b>
		Construction of Library open air shed
<b>ROADS AND PUBLIC WORKS</b>	Construction of road from Kwa Teuzi-Minazini-Mwandiga Yapha (CRF)	<b>KIBANDAONGO VILLAGE UNIT</b>
	Construction of road from Mwembeni-Mwaluganje-Chidundumo-Lutsangani (KRB )	Road opening: Kibandaongo - Dzendereni - Boyani
	Rehabilitation of Kinango - Gwadu - Kinango - Kwale Rd KRB	<b>GANDINI VILLAGE UNIT</b>
	Construction of Mteza Bridge on Pemba river	Installation of floodlights, Lutsangani

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

	Light grading and murraming of Dzivani primary-Bonje forest road	Road Opening: Gandini - Chidundumo road
	Rehabilitation and grading of Kinango - Amkeni Rd	Heavy grading and Murraming: Mitangani - Mwanyundo rd
		Heavy grading and murraming: Simitini Magwagwaru rd
		<b>DUMBULE VILLAGE UNIT</b>
		Murruming and Grading and Culverting: Kibaoni -Lutsangani Road
		Murruming and grading: Dumbule Mnagoni - Kwa Bodwe road
		Road opening: Meliane - kwa Chaka - Mwembeni
		<b>KINANGO VILLAGE UNIT</b>
		Grading and Murruming: Mbandi - Tsahuni road
		Grading: Magulani - Chiphangoni - Mazeras Rd
		Murraming: Kinango - Amkeni road
		Murruming: Mwangani - Amani rd
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>	Landscaping-Kinango town	<b>GANDINI VILLAGE UNIT</b>
		Town planning, Tsunza Town
		<b>KINANGO VILLAGE UNIT</b>
		Town planning, Kinango Town
<b>WATER SERVICES</b>	Gombaumale Dam Phase 3- Construction of Water treatment/filtration unit and Water Point	<b>KIBANDAONGO VILLAGE UNIT</b>
	Rehabilitation of Kwa Gamboga dam	Construction of a dam at Sagalato
		Pipeline Extension from Kidogoeni to Mwakunde.
		<b>GANDINI VILLAGE UNIT</b>
		Construction of a water pipeline from Bodo - Magwagwaru
		Construction of a water pipeline from Mitangani - Mwanyundo
		<b>DUMBULE VILLAGE UNIT</b>
		Construction of water kiosks and storage tank at Kiziamonzo
		<b>KINANGO VILLAGE UNIT</b>
		Rehabilitation of Kinango Dam



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

<b>0044 NDAVAYA WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>PUBLIC SERVICE AND ADMINISTRATION</b>		<b>NDAVAYA VILLAGE UNIT</b>
		Fencing of Admin office and Social Hall
<b>AGRICULTURE , LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>MWANDIMU VILLAGE UNIT</b>
	Purchase of pesticides and spray pumps in all wards	Construction of a vaccination crush, Kambingu
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Construction of a vaccination crush, Kwa Ruaka
	Purchase of acaricides and repellents	<b>KIFYONZO VILLAGE UNIT</b>
	Construction and operation of dips	Construction of a cattle dip, Sapo
	Clinical services- Purchase of treatment drugs and logistical support (all wards)	Construction of a vaccination crush, Kifyonzo dam
		<b>GULANZE VILLAGE UNIT</b>
		Construction of a cattle dip, Dhanjal
		Construction of a vaccination crush, Mwachanda
<b>EDUCATION</b>	Construction of an ECDE Centre at Kakindu	<b>MWANDIMU VILLAGE UNIT</b>
	Construction of an ECDE Centre at Ndavaya primary school	Construction of an ECDE, Magodzoni, Shesheni, Maziani
	Construction of Twin workshop at Mwandimu West VTC, Gulanze VTC	<b>KIFYONZO VILLAGE UNIT</b>
		Construction of an ECDE, Mluto and Makobeni
		<b>GULANZE VILLAGE UNIT</b>
		Construction of an ECDE, Ng'aza Matso
		Construction of boys hostel, Gulanze Polytechnic
		Construction of administration block, Gulanze Polytechnic
<b>HEALTH SERVICES</b>	Construction of an OPD block at Gulanze dispensary	<b>MWANDIMU VILLAGE UNIT</b>
	Construction of twin staff house at Mbuluni dispensary	Construction of twin staff house, Mwakijembe dispensary
	Construction of a female ward phase 2 at Ndavaya Health Centre	Construction of a laboratory, Mbwaleni dispensary
		<b>KIFYONZO VILLAGE UNIT</b>

## Kwale County Annual Development Plan 2021-2022

		Construction of a dispensary, Vyogato
		Construction of a dispensary, Ndauni
		<b>GULANZE VILLAGE UNIT</b>
		Construction of an OPD block, Gulanze dispensary
		<b>NDAVAYA VILLAGE UNIT</b>
		Installation of solar power, Ndavaya dispensary
		Fencing of Ndavaya dispensary
<b>ROADS AND PUBLIC WORKS</b>	Gravelling and murraming of Mwachanda-Mbita rd (KRB)	<b>MWANDIMU VILLAGE UNIT</b>
	Gravelling of Makobeni – Vyogato rd (CRF)	Gravelling of Mwachanda - Mbita rd and installation of drifts before Kwa Ruaka and Kakuphani
	Gravelling of Mwachanda – Dzoyahewa- Mtsamviani rd (KRB)	Road opening from Ndauni - Mewato - Mkang’ombe - Bomani - Nguluku - Gandini
		Road Opening from Kidzaya - Mbita - Kwa Bita
		<b>KIFYONZO VILLAGE UNIT</b>
		Gravelling of Matsutsuni- Kifyonzo Road and installation of drifts at Matsutsuni
		Rehabilitation of Sapo - Murungurunguni road and installation of drift at Sapo borehole
		Road Opening from Mwalukombe Filing Station - Dudu - Gombato ECD
		<b>GULANZE VILLAGE UNIT</b>
		Graveling, Culverts and Drifts installation along Gulanze - Ngauro- Mtsamviani Road.
	Graveling, Culverts and Drifts installation along Gulanze - Mtsamviani Road	
<b>ENVIRONMENT AND NATURAL RESOURCES</b>		<b>NDAVAYA VILLAGE UNIT</b>
		Survey of Plots: Ndavaya Dispensary, Ndavaya Social Hall and Admin office
<b>WATER SERVICES</b>	Rehabilitation of Ndavaya borehole	<b>MWANDIMU VILLAGE UNIT</b>
	Construction of a water pan at Kambingu	Rehabilitation of Namenwa water pan
		Construction of a water pan, Shesheni
		<b>KIFYONZO VILLAGE UNIT</b>
		Construction of a water pipeline from Sapo - Dudu
		Construction of a water pan, Vyogato
		Construction of a water pan, Zia Ra Asa
		<b>GULANZE VILLAGE UNIT</b>
		Construction of a water pan, Mwachingo
		Construction of a water pan, Ngauro

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

<b>0045PUMA WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	<b>VIGURUNGANI VILLAGE UNIT</b>
	Purchase of pesticides and spray pumps in all wards	Construction of a livestock market (structure) at the Vigurungani Open Air Market.
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Construction of a cattle dip at Kariaka near Wenzalambi dam
	Purchase of acaricides and repellents	<b>BUSA VILLAGE UNIT</b>
	Clinical services- Purchase of treatment drugs and logistical support	Construction of a cattle Dip at Nyalani dam
	Rehabilitation of Nyalani Irrigation Scheme	<b>MAZOLA VILLAGE UNIT</b>
		Construction of a cattle dip at Chonyi dam
<b>EDUCATION</b>	Construction of an ECDE Centre at Tumaini	<b>VIGURUNGANI VILLAGE UNIT</b>
	Perimeter wall fencing at Bang'a VTC	Construction of an ECDE, Vigurungani
	Construction of an ECDE Centre at Njalo	Construction of an ECDE, Maendeleo
	Construction/Completion of a twin workshop at Bang'a VTC	<b>BUSA VILLAGE UNIT</b>
	Bursary Fund	Construction of an ECDE, Kitondo, Dzimanya
		<b>MAZOLA VILLAGE UNIT</b>
		Construction of an ECDE, Mabamani, Gangani
		Construction of boys hostel, Bang'a polytechnic
<b>HEALTH SERVICES</b>	Perimeter wall fencing at Vigurungani health centre	<b>VIGURUNGANI VILLAGE UNIT</b>
	Construction of Maternity wing at Gozani dispensary	Construction of staff house, Shambini Dispensary

## Kwale County Annual Development Plan 2021-2022

	Perimeter wall fencing at Mazola dispensary	Construction of a laboratory and administration block at Vigurungani dispensary
		Construction of staff house, Vigurungani dispensary
		<b>BUSA VILLAGE UNIT</b>
		Construction of staff house, Kidzaya dispensary
		<b>MAZOLA VILLAGE UNIT</b>
		Construction of Maternity wing at Mazola Dispensary
		Fencing of Bishop Kalu dispensary
		Construction of a dispensary at Malungoni
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Electrification of markets at Nyalani and Jua Kali Sheds at Dzimanya	<b>VIGURUNGANI VILLAGE UNIT</b>
	Trade Revolving Fund	Construction of market stalls, Vigurungani
		<b>BUSA VILLAGE UNIT</b>
		Construction of an open air market, Wamasa
		<b>MAZOLA VILLAGE UNIT</b>
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	Construction of market shed
		<b>MAZOLA VILLAGE UNIT</b>
<b>ROADS AND PUBLIC WORKS</b>	Construction of culverts and drifts along Mnagoni-Mabamani-Bishop Kalu –Canaan Road in Mazola Village Unit (KRB)	Construction of a Social Hall, Bishop Kalu
		<b>MAZOLA VILLAGE UNIT</b>
	Opening of county access road from Kasageni-Gogi-Kitondo-Bekwaka-Gulanze	<b>VIGURUNGANI VILLAGE UNIT</b>
	Erection of floodlight at Puma sports field	Murruming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kw Mrabu, Wenzalambi & Kwa Kasong'oi
	Erection of floodlight at Mwangoni trading centre	Murruming and grading of Vigurungani - Nyango rd
	Rehabilitation of Murungurunguni –kwa joto – Kajoka –Sapo rd (KRB)	Road opening from Rorogi - Dzisuhuni
		<b>MAZOLA VILLAGE UNIT</b>
		Road opening from Bishop Kalu - Kulemba - Tumaini Primary
		Rehabilitation of Vigurungani - Kideri Rd
		Rehabilitation of Vigurungani - Kwa Pere - Shambini Dispensary Rd
	Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River	

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

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		<p>Road opening from Mazola Market - Mazumalume rd</p> <p>Gravelling and grading and culverting of Gangani - Rorogi Rd</p> <p>Gravelling and grading of Tata - Rorogi Road</p> <p>Installation of street lights at Kwa Mtundo - Vigurungani Sec - Sports field</p> <p>Road opening from Chirima Cha Uha - Dzendereni</p>
<p><b>WATER SERVICES</b></p>	<p>Construction of Mpepeni dam in Maendeleo A</p>	<p><b>VIGURUNGANI VILLAGE UNIT</b></p>
		<p>Construction of a dam at Chala Kwala and Mwembeni</p>
		<p>Pipeline extension from Nyalani to Mwangoni, Kideri, Kwa Mwabeja and Tata and storage tank</p>
		<p><b>BUSA VILLAGE UNIT</b></p>
		<p>Rehabilitation of Ngomeni Dam</p>
		<p>Rehabilitation and expansion of Magulani Dam: With Micro irrigation Component</p>
		<p>Rehabilitation of Mwangoni Dam Along Wamasa Maendeleo road to include excavation, water troughs and water point.</p>
		<p>Construction of Metani Dam</p>
		<p>Construction of a dam and water point at Mrenjeni</p>
		<p>Construction of Umoja Dam at Mlima B</p>
		<p>Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks</p>
		<p>Rehabilitation and Expansion of Rogoma water pan</p>
		<p>Rehabilitation of Kidzaya Dam to include fencing, Troughs and water kiosks</p>
		<p>Rehabilitation and expansion of Wenzalambi Dam: To facilitate Micro irrigation and water for livestock</p>
	<p>Rehabilitation of Mabulu water pan: Troughs and water point.</p>	

## Kwale County Annual Development Plan 2021-2022

<b>0049 MWAVUMBO WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Promotion of food Crops (Certified Maize, Root Crops& Pulses)
	Purchase of pesticides and spray pumps in all wards	Purchase of pesticides and spray pumps in all wards
	Promotion of breeding stock	Promotion of breeding stock
	Purchase of acaricides and repellents	Purchase of acaricides and repellents
	Establishment of apiaries	Establishment of apiaries
	Clinical services- Purchase of treatment drugs and logistical support	Clinical services- Purchase of treatment drugs and logistical support
<b>EDUCATION</b>	Construction of ECDE Centre at Mlola B (Kwa Ngome)	Construction of an ECDE at Ngoni
	Construction of ECDE Centre at Mdune	Construction of an ECDE at Julani B
	Construction of twin workshop at Mavirivirini YP	Construction of an ECDE at Maweu
	Perimeter wall fencing of Mavirivirini YP	
<b>HEALTH SERVICES</b>	Construction of a general ward at Mwanda dispensary	Construction of twin staff house, Matumbi dispensary
	Construction of twin staff house at Mwabila dispensary-Mwavumbo	Construction of a dispensary, Julani
	Construction of Chidzipwa dispensary	Construction of twin staff house, Mwashanga dispensary
		Construction of a maternity wing, Kalalani dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Electrification of markets and juakali sheds at Mwabila	Construction of a modern market at Kalalani
	Trade Revolving Fund	Construction of market stalls, Mwabila Juakali
		Construction of open air market at Makutano
		Construction of market stalls at Matumbi open air market

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

<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Construction of social hall at Matumbi village unit at Pemba - Kibaoni	Construction of Social hall, Mwabila
	Youth, Women and PWD Fund	Construction of Library, Kalalani
<b>ROADS AND PUBLIC WORKS</b>	Light grading, culverting, drifting and murraming of Kwa Mwanjira - Mlola - Kafichoni road	<b>MATUMBI VILLAGE UNIT</b>
	Rehabilitation of Kokotoni-pemba rd (KRB)	Heavy grading, culverting, drifting & murraming of Mdunguni- Mbande-Bumburi- road
	Cabro paving extension of Mkilomnavuni rd (KRB)	<b>MWABILA VILLAGE UNIT</b>
		Road opening, Heavy grading & drifting of Gobwe-Kwa Mnyika Mwanduma- Jomvu-Mwanda dispensary road
		Murraming & drifting of Mwabila-Katsimbalwena road
		<b>KALALANI VILLAGE UNIT</b>
		Construction of drifts at Kwa Mgotu & Kwa Ngoloma
<b>WATER SERVICES</b>	Pipeline extension from kwa Mwanjira – Mlola – Chilumani B	<b>MATUMBI VILLAGE UNIT</b>
	Mwanda Matumbi Pipeline Phase 2- Pipeline extension – Pemba, Mbande & return lines to Vitsakaviri	Extension of Mbande- Chidzipwa water pipeline
	Chigombero Dam Phase 2- Fencing, fixing of troughs and pipeline extension to Kitsangatsiki, Chigombero C, Chigombero A and Chigombero B and Installation of water storage tanks	Extension of Pemba- Madikoni- Nihutu water pipeline
		<b>MWABILA VILLAGE UNIT</b>
		Construction of a water pipeline from Vikinduni- Chigombero A - Kwa shasha
		<b>KALALANI VILLAGE UNIT</b>
		Construction of a water pipeline from Kalalani Kwa Musyoki wa Peku- Miracle guest house road
		Extension of Dzombo primary- Jomo water pipeline
		<b>MWATATE VILLAGE UNIT</b>
		Extension of Mtsangatifu- Kaluweni water pipeline
	Extension of Mwashanga- Luweni water pipeline	
	Extension of Mavirivirini- Maweu water pipeline	

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

<b>0050 KASEMENI WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Rehabilitation and Up Scaling of Micro irrigation	Construction of a cattle dip at Chikuyu A dam
	Promotion of food Crops	
	Purchase of pesticides and spray pumps	
	Promotion of breeding stock	
	Purchase of acaricides and repellents	
	Purchase of treatment drugs and logistical support	
<b>EDUCATION</b>	Construction of Mbujani ECDE centre	<b>MTAA VILLAGE UNIT</b>
	Construction of ECDE at Guro	Construction of an ECDE, Mabesheni
		<b>MNYENZENI VILLAGE UNIT</b>
		Construction of an ECDE, Miguneni
		Construction of an ECDE, Majengo
		<b>BOFU VILLAGE UNIT</b>
		Construction of an ECDE, Kwa Mdomo
	<b>MAZERAS VILLAGE UNIT</b>	
	Fencing of Mazeras Vocational Training Centre	
<b>HEALTH SERVICES</b>	Construction of maternity wing at Mkanyeni dispensary	<b>MTAA VILLAGE UNIT</b>
	Construction of Mwamdudu dispensary	Construction of twin staff house, Mtaa Dispensary
	Construction of twin staff house at Mabesheni dispensary	Construction of twin staff house, Mabesheni Dispensary
	Construction of an X-Ray block at Mnyenzeni health centre	<b>MNYENZENI VILLAGE UNIT</b>
	Purchase of Ultra Sound Machine for Mnyenzeni dispensary	Construction of staff house, Miguneni dispensary
		Fencing of Chigato dispensary
		Construction of a theatre block at Mnyenzeni Health Centre
	<b>BOFU VILLAGE UNIT</b>	



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

		Construction of a maternity wing, Mkanyeni dispensary
		Construction of a new twin staff house, Bofu dispensary
		<b>MAZERAS VILLAGE UNIT</b>
		Construction of a dispensary, Mwamdudu
		Fencing of Mazeras dispensary
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>MNYENZENI VILLAGE UNIT</b>
		Construction of market shed and stalls at Mnyenzeni open air market
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	Construction of a public toilet, Mtaa and Bofu
<b>ROADS AND PUBLIC WORKS</b>	Grading and Murraming of Bonje forest- Bonje bridge road (KRB)	<b>MTAA VILLAGE UNIT</b>
	Grading, murraming and fixing culvert of Mtaa-Mbujani-Kituu Road	Construction of Mabesheni - Chikuyu A- to Matumbi Secondary rd and drifts at Kwa Vijabwi and Kwa Chidzipwa
	Construction of roads from Katundani-Mkanyeni rd (KRB)	Road Opening from Mtaa - Mkulung'ombe -Kwa Ndado- Chikwakwani and Mbande Rd
	Murraming of Ngurungani-Mbuyuni Road	Heavy grading: Magolonjeni - Mgungani- Chidzuvini Rd
		<b>MNYENZENI VILLAGE UNIT</b>
		Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd
		Road opening: Dzigandini- Peku - Kwa Matano Rd
		Installation of floodlights at Mnyenzeni, Katundani and Majengo
		<b>BOFU VILLAGE UNIT</b>
		Heavy grading of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa
		Road rehabilitation: Gona - Mkanyeni- Kibandaongo Road and drifts at Miloeni and Kibandaongo
		Road opening: Bofu - Ngomeni rd
		Road opening: Makuluni kwa Betsiwezi - Gandini Road
		Installation of floodlights at Bofu
	<b>MAZERAS VILLAGE UNIT</b>	
	Rehabilitation of Mazeras - Bonje - Mwamdudu Road	
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>		<b>MNYENZENI VILLAGE UNIT</b>
		Town planning Mnyenzeni, Katundani , Chigato and Majengo
<b>WATER SERVICES</b>	Extension of Mabirikani-Mwamdudu water pipeline	<b>MTAA VILLAGE UNIT</b>

## Kwale County Annual Development Plan 2021-2022

	Mtaa Dam Phase 2- Extension of water pipeline from Mtaa Dam treatment works to Mtaa trading center	Pipeline extension: From Mtaa Works to Mtaa B and Mkulung'ombe
	Mazeras Water Supply Improvement	Water treatment works at Chikuyu A Dam and Extension of Pipeline to Kwa Nuru and Kwa Bemupa
		Construction of water pan at Boyani Kwa Mtunga
		<b>MNYENZENI VILLAGE UNIT</b>
		Rehabilitation of pipeline : Kasemeni - Majengo -Mnyenzeni - Miguneni - Bofu
		Expansion of Kwa Mwalewa Water pan
		<b>BOFU VILLAGE UNIT</b>
		Pipeline extension : Kwa Ndumo kwa Bengati and Kwa Chaka

<b>0051 SAMBURU- CHENGONI WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Promotion of food Crops (Certified Maize, Root Crops& Pulses)
	Purchase of pesticides and spray pumps in all wards	Purchase of pesticides and spray pumps in all wards
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Promotion of breeding stock (Dairy cattle, meat goat and beef)
	Purchase of acaricides and repellents	Purchase of acaricides and repellents
	Clinical services- Purchase of treatment drugs and logistical support	Clinical services- Purchase of treatment drugs and logistical support
	Construction of a livestock market	Construction of a livestock market
	Construction and operationalization of dips	Construction and operationalization of dips
<b>EDUCATION</b>	Construction of ECDE Centre at Gora Kwa Kazungu	Construction of an ECDE, Maji Ya Chumvi
	Construction of Perimeter wall fence at Kamale VTC	Construction of an ECDE, Jaribuni
	Renovation of Kamale VTC	Construction of an ECDE, Mitunguni
	Installation of floodlight and purchase of generator (security enhancement) at Kamale VTC	
	Construction of two classrooms and a toilet at Baraka ECDE Centre	
<b>HEALTH SERVICES</b>	Construction of maternity wing at Maji ya Chumvi dispensary	Construction of a dispensary, Kazamoyo
	Construction of X -ray block at Samburu Sub County Hospital	Construction of a modern outpatient block at Samburu Sub County hospital

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

		Construction of a dispensary, Mtulu Expansion of Kinagoni Dispensary Laboratory and outpatient block.
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Electrification of markets and Jua kali sheds at Mwangoloto	
	Grilling of Samburu modern retail market	
	Trade Revolving Fund	
<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	
<b>ROADS AND PUBLIC WORKS</b>	Opening, grading and gravelling of Samburu –Ng’onzini-Mbararani road	Road opening: Kwa Hare - Shauri Moyo - Walesa - Kanjaocha
	Rehabilitation of Kwa sindi-Bomani-Kinagoni rd (KRB)	Road opening: Kamale - Ndowero - Mwangoloto
	Drifting of Samburu –Chanzou – Kaza Moyo –kwadzinga rd (KRB)	Road opening: Kinagoni - Mung’ale - Cheruka ECDE.
	Erection of 15M floodlight at Samburu Chief’s office	
	Erection of 20M floodlight at Chengoni Trading Centre	
	Erection of 20M street lights at Kinagoni Trading Centre	
	Erection of 20M street lights at Kwa Kadogo Trading Centre	
	Erection of streetlight at Samburu town	
<b>WATER SERVICES</b>	Extension of water pipeline from Mtulu-Chengoni	Construction of a dam, Tobora dam in Kinagoni village unit
	Rehabilitation of Samburu Silaloni Pipeline ( Replacement of Highly dilapidated Kibaoni- Mwaruphesa Pipeline Section)	Construction of a water pipeline from Kibaoni - Ng’onzini - Chigombero - Luwanga
	Construction of a dam at Mzinzi (Hire of Machinery)	Extension of Mwangea water pipeline
		Extension of Chituoni water pipeline Construction of a water pipeline from Bofu - Makamini

<b>0047 MACKINON ROAD WARD</b>		
<b>DEPARTMENT</b>	<b>APPROVED BUDGET FY 2020/2021 PROJECTS</b>	<b>ADP FY2021-2022 PUBLIC PROPOSALS</b>

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

<b>PUBLIC SERVICE AND ADMINISTRATION</b>		Provision of skip bins for Malomani, Taru and Mackinon
<b>AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>	Promotion of food Crops	Provision of a commercial tractor.
	Purchase of pesticides and spray pumps	
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	
	Purchase of acaricides and repellents	
	Clinical services- Purchase of treatment drugs and logistical support	
<b>EDUCATION</b>	Construction of ECDE Centre at Mdimo Primary	<b>MAKAMINI VILLAGE UNIT</b>
	Construction of twin workshop at Makina VTC	Construction of an ECDE, Mwamoko
	Bursary Fund	<b>KILIBASI VILLAGE UNIT</b>
		Construction of an ECDE, Chitswa Cha Tiya
		<b>VINYUNDUNI VILLAGE UNIT</b>
		Construction of an ECDE, Ndugu Ni Shakwa
		<b>MACKINON ROAD VILLAGE UNIT</b>
<b>HEALTH SERVICES</b>	Construction of a dispensary at Malomani	<b>MAKAMINI VILLAGE UNIT</b>
	Construction of dispensary at Bahakwenu	Construction of a laboratory, Makamini dispensary
	Construction of a staff house at Malomani dispensary	<b>VINYUNDUNI VILLAGE UNIT</b>
		Construction of a dispensary and staff house, Dzivani
		<b>TARU VILLAGE UNIT</b>
		Upgrading of Taru dispensary to a health centre
<b>TOURISM &amp; ENTERPRISE DEVELOPMENT</b>	Trade Revolving Fund	<b>MAKAMINI VILLAGE UNIT</b>
		Installation of electricity to Kizingo slab store
		<b>MACKINON ROAD VILLAGE UNIT</b>
		Door and window grills fixing at Meli Kubwa market
<b>SOCIAL SERVICE AND TALENT MANAGEMENT</b>	Youth, Women and PWD Fund	Improvement of sports field (One per every V/Unit)
		<b>VINYUNDUNI VILLAGE UNIT</b>
<b>ROADS AND PUBLIC WORKS</b>	Rehabilitation of Malomani – Vinyunduni – Busho rd. (KRB)	<b>MAKAMINI VILLAGE UNIT</b>
	Rehabilitation Makamini –Chigutu rd (KRB)	Murruming and structuring: Masaruko-Makamini –Kituu Rd

## Kwale County Annual Development Plan 2021-2022

	Opening of Dokata –Kwa Kalinga-Mwangaure- Egu road	<b>VINYUNDUNI VILLAGE UNIT</b>
	Rehabilitation of Mgalani - Busho - Kilibasi rd	Murruming and structuring: Malomani-Vinyunduni-Sakake-Taru
	Rehabilitation of Vinyunduni - Bomani - Kwa Sidi rd	Installation of floodlight, Vinyunduni
		<b>KILIBASI VILLAGE UNIT</b>
		Murruming and structuring: Malomani-Vinyunduni-Busho Road
		<b>TARU VILLAGE UNIT</b>
		Installation of floodlight at Taru Market
<b>WATER SERVICES</b>	Construction of water pipeline from Mukuro Vidzangani – Dupharo – Gurujo	<b>VINYUNDUNI VILLAGE UNIT</b>
	Expansion of Kwa Halima dam at Kilibasi	Construction of a water pan at Jeza
	Construction of a dam at Miyaseni B - Busho	<b>MACKINON ROAD VILLAGE UNIT</b>
		Construction of a water pan, Kwa Hassan

### HEADQUARTER PROJECTS

- a. Deduct Kshs. 20,531,508.00 for construction of trailer park in Lungalunga in Vanga ward in the Department of Finance and Economic Planning.
- b. Deduct Kshs. 5,000,000 from the Department of Education for installation and repairs of water harvesting system in ECEDE centres in all wards.
- c. Deduct Kshs. 8,000,000 from the Department of Education for purchase and installation of Energy Saving Jikos in ECDE centres all wards.
- d. Deduct Kshs. 10,980,316.77 from the Department of Education for purchase of tools and Equipment for all VTC centres.
- e. Deduct Kshs. 1,190,000.00 from the Department of Tourism and Enterprise Development for extension of fibre Optic Metropolitan Area Network to County Water Department.
- f. Deduct Kshs. 4,400,000.00 from the Department of Tourism and Enterprise Development for establishment of online repository (e-government compliance services)
- g. Deduct Kshs 5,000,000.00 from the Department of Tourism and Enterprise Development for establishment of annual tourism fair event at the county level.

- h. Deduct Kshs. 2,500,000.00 from the Department of Tourism and Enterprise for protection of historical and cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves.
- i. Deduct Kshs. 3,210,000.00 from the Department of Tourism and Enterprise for installation of power Regulators and Stabilizers in Ward Offices.
- j. Deduct Kshs. 5,000,000.00 from the Department of Social Services and Talent Management for support to Kwale county teams.
- k. Deduct Kshs. 10,000,000.00 from the Department of Environment and Natural Resources Management acquisition of land-all wards
- l. Deduct Kshs. 50,000,000.00 from the Department of Environment and Natural Resources Management for fencing and beaconing of Kaya forests-Kaya Vuga,Kaya Teleza,Kaya Tiwi,Kaya Likunda
- m. Deduct Kshs. 10,000,000.00 from the Department of Environment and Natural Resources Management for Development of Land information management system Phase 2.
- n. Deduct Kshs. 10,000,000.00 from the Department of Environment and Natural Resources Management for Automation of Development Approval Phase 2
- o. Deduct Kshs. 9,000,000.00 from the Department of Environment and Natural Resources Management for landscaping of beach road Phase 4
- p. Deduct Kshs. 5,543,666.00 from the Department of Environment and Natural Resources Management for urban designing and beautification of SIDA land in Kwale to be an urban park
- q. Deduct Kshs. 5,000,000.00 from the Department of Environment and Natural Resources Management for tree planting for forest development
- r. Deduct Kshs. 5,000,000.00 from the Department of Environment and Natural Resources Management for establishment of FOUR community tree nurseries.
- s. Deduct Kshs. 10,000,000.00 from the Department of Environment and Natural Resources Management for energy saving jikos.
- t. Deduct Kshs. 10,000,000.00 from the Department of Environment and Natural Resources Management for construction of a landfill phase 2
- u. Deduct Kshs. 2,000,000.00 from the Department of Water Services for Environmental Impact Assessment and Water Abstraction Authorization.

**FLAGSHIP PROJECTS**

- a. Deduct Kshs. 50,000,000.00 from the Department of Education for County ECDE Teacher Training College in Kinango Sub- county.
  - b. Deduct Kshs. 30,000,000.00 from the Department of Medical and Public Health Services for construction of Oncology centre
  - c. Deduct Kshs. 35,000,000.00 from the Department of Tourism and Enterprise Development for construction of fruit processing plant at Shimba hills in Kubo South Ward
  - d. Deduct Kshs. 20,000,000.00 from the Department of Social Services and Talent Management for construction of County Stadia Phase 4
  - e. Deduct Kshs. 20,000,000.00 from the Department of Roads and Public Works for low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road.
  - f. Deduct Kshs. 55,000,000.00 from the Department of Water Services for Mwakalanga Dam Phase 3; completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m<sup>3</sup>) at Kilimangodo and pipeline to Mwangulu
  - g. Deduct Kshs. 10,000,000.00 from the Department of Water Services for Kizingo dam Phase 3; in Mackinon Road Ward.
1. That the deducted amount Ksh 412,355,490.77 sourced from the Headquarters and Flagship projects be reallocated to the ward projects as shown in the table below;

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

<b>PROPOSED ADP SUMMARIES BY WARD FY2021/2022</b>				
<b>WARD</b>	<b>PROPOSED ADP 2021-2022</b>	<b>LESS BURSARY</b>	<b>PROPOSED ADP LESS BURSARY</b>	<b>ADDITIONAL FUNDING TO WARD</b>
TSIMBA	101,595,221.32	- 20,000,000.00	81,595,221.32	1,595,
UKUNDA	94,831,228.65	- 20,000,000.00	74,831,228.65	(5,168,
SAMBURU CHENGONI	92,178,554.65	- 20,000,000.00	72,178,554.65	(6,821,
WAA	87,728,554.65	- 20,000,000.00	67,728,554.65	(12,271,
VANGA	86,428,554.65	- 20,000,000.00	66,428,554.65	(13,571,
KINANGO	85,028,554.65	- 20,000,000.00	65,028,554.65	(14,971,
KASEMENI	83,828,554.65	- 20,000,000.00	63,828,554.65	(16,171,
RAMISI	82,701,742.65	- 20,000,000.00	62,701,742.65	(17,298,
PONGWE	81,245,221.32	- 20,000,000.00	61,245,221.32	(18,754,
NDAVAYA	79,996,778.15	- 20,000,000.00	59,996,778.15	(20,003,
MACKINON ROAD	78,728,554.65	- 20,000,000.00	58,728,554.65	(21,271,
MKONGANI	77,180,111.48	- 20,000,000.00	57,180,111.48	(22,819,
MWERENI	74,399,907.65	- 20,000,000.00	54,399,907.65	(25,203,
PUMA	73,728,554.65	- 20,000,000.00	53,728,554.65	(26,271,
KINONDO	73,095,221.32	- 20,000,000.00	53,095,221.32	(26,904,
MWAVUMBO	70,261,887.98	- 20,000,000.00	50,261,887.98	(29,738,
KUBO SOUTH	69,761,887.98	- 20,000,000.00	49,761,887.98	(30,238,
TIWI	67,417,108.65	- 20,000,000.00	47,417,108.65	(32,582,
GOMBATO- BONGWE	64,178,554.65	- 20,000,000.00	44,178,554.65	(35,821,
DZOMBO	63,528,554.65	- 20,000,000.00	43,528,554.65	(36,471,
<b>SUB-TOTAL</b>	<b>1,587,843,309.00</b>	<b>- 400,000,000.00</b>	<b>1,187,843,309.00</b>	<b>(412,355,49</b>
HQ	491,886,944.87		491,886,944.87	192,355,
FLAGSHIP	791,079,288.00		791,079,288.00	220,000,
LESS BURSARIES	400,000,000.00			
LESS RMLF GRANTS	228,285,027.56		228,285,027.56	
<b>GRAND TOTAL</b>	<b>2,242,524,514.31</b>			<b>412,355,49</b>

2. That the additional amounts to Ward development projects be distributed as follows;

**Kasemeni Ward**

- i. That Ksh. 15,600,000.00 allocated for construction of perimeter was at mazeras VTC, construction of twin staff for Miguni dispensary and rehabilitation of old staff houses at Bofu dispensary be reallocated for construction of a theatre at Miyenzi Health Centre.
- ii. That the additional sum of Ksh. 16,171,445.35 be used for the construction of the following projects;
  - a. Construction and equipping of Chigato dispensary at a cost of Ksh 9,171,445.35
  - b. Murruming of Ngurungani-Mbuyuni road at Ksh 7,000,000.00.



**Mkongani Ward**

- i. That the additional sum of Ksh 22,819,888.52 be used for the construction of the following projects
  - a. Construction of Kipinda ECDE at Ksh6,600,000.00
  - b. Construction of a perimeterwall for Mkongani Health center at Ksh 9,419,888.52.
  - c. Rehabilitation of Kizibe borehole at Ksh 1,000,000.00.
  - d. Construction of a floodlight at Mkongani Minane at Ksh 1,500,000.00.
  - e. Construction of a public toilet at Tiribe at Ksh 800,000.00.
  - f. Construction of a maternity wing at Mtsangatamu dispensary at Ksh 3,500,000.00.

**Puma Ward**

- i. That Ksh 5,800,000.00 for construction of twin house for Mazola dispensary be replaced with construction of a female ward at Vigurungani Health centre.
- ii. That the additional sum of Ksh 26,271,445.35 be used for the construction of the following projects;
  - a. Construction of Mgalani ECDE at Ksh 6,600,000.00
  - b. Construction of Kitondo ECDE at Ksh 6,600,00.00.
  - c. Construction of Kuranze ECDE at Ksh 7,000,000.00.
  - d. Construction of Rorogi dispensary at Ksh 6,071,445.35

**Ukunda Ward**

- i. That the additional sum of Ksh 5,168,771.35 be used for the construction of the following projects;
  - a. Murruming of Ajab Godown(Mvindeni)- Kwa Mufyu road at Ksh 3,000,000.00.
  - b. Rehabilitation of Kwa Marenzi- Kwa Mwakulonda(jambo)- Kwa Majeni (Ukunda scheme)- Kwa Mwakasi (Kambe) road using County machinery at Ksh 1,000,000.00.
  - c. Erection of a flood light at Kwa Mufyu masjid at Ksh 1,168,771.35.

**Dzombo Ward**

- i. That Ksh 6,600,000.00 for construction of Kibotoni ECDE be replaced with construction of Mgome ECDE.
- ii. That the additional sum of Ksh 36,471,445.35 be used for construction of the following projects;
  - a. Gravelling and heavy murraming of corner ya Mamba- Mamba road at Ksh 10,000,000.00.

- b. Upgrading of Mrindiro, Bando, Kinyungu and Kikonde boreholes at Ksh 10,000,000.00.
- c. Construction of Menzamwenye primary school ECDE at Ksh 6,471,445.35.
- d. Construction of a Twin staff house at Mamba dispensary at Ksh 6,000,000.00.
- e. Drilling and equipping of a borehole at Mamba dispensary at Ksh 4,000,000.00.

**Mwereni Ward**

- i. Replace Gravelling and culvating of Kiranze –Mwamtsefu-Manda road with Gravelling and culverts of Manda- Mwamtsefu-Dzirihini road at a cost of Ksh. 5,785,028.
- ii. Replace construction of perimeter wall in Mwena VTC with construction of an ECDE at Pehoni Village in Kasemeni Village Unit at Ksh 6,600,000.00
- iii. Construction of Kidziwani/Mitunguni ECDE at Ksh 6,600,000.00.
- iv. Construction of Mikuwani B ECDE at Ksh 6,600,000.00.
- v. Replace upgrading of Mwanguluku dispensary with additional fund of ksh 2,000,000.00 for construction and equipping of Kilimangodo dispensary male and female wards at Ksh 8,000,000.00.
- vi. Rehabilitation, murraming and installation of a drift for Mtumwa-Vichenjeni-Bidinimole- Vibandani road at Ksh 5,103,670.80
- vii. Rehabilitation, Murruming with a long drift at Mwangulu-Tingani road at Ksh 5,300,000.00.

**Kinango Ward**

- i. Replace construction of Sagalato dam with construction of Madzila dam at Yapha A at a cost of Ksh 5,000,000.00.
- ii. Deduct Ksh 1,000,000.00 from perimeter wall fencing of Kinango Slaughter House.
- iii. Deduct Ksh 150,000.00 from rehabilitation and Up scaling of Micro irrigation.
- iv. Deduct Ksh 1,000,000.00 from rehabilitation of Kibandaongo dispensary.
- v. Deduct Ksh 1,000,000.00 from Road opening of Kibandaongo-Dzendereni-Boyani (CRF).
- vi. That the additional sum of Ksh 14,971,445.35 be used for construction of the following projects,
  - a. Replace supply and installation of an ultra sound machine at Lutsangani dispensary at Ksh 5,500,000 with additional of Ksh 2,500,000 for construction of Male and Female wards for Lutsangani dispensary at a cost of Ksh 8,000,000.00.
  - b. Construction of street lights at Luntsangani town centre at a cost of Ksh 5,000,000.00.
  - c. Construction and extension of water pipeline from Gandini-Chizini at a cost of Ksh 4,000,000.00.
  - d. Construction of Dzivani dispensary at a cost of Ksh 6, 621,445.35.

**Waa/Ng'ombeni Ward**

- i. Remove Ksh 1,100,000.00 for promotion of breeding stock.

- ii. Remove Ksh 3,000,000.00 for rehabilitation of Matuga dispensary.
- iii. Remove Ksh 1,000,000.00 for construction of waiting bay at Ng'ombeni dispensary.
- iv. Remove Ksh 5,000,000.00 for rehabilitation of Mwauchi-Ganze road.
- v. Remove Ksh 20,000,000.00 for Matuga water supply improvement.
- vi. That the total deductions of Ksh 30,100,000.00 with the additional sum of Ksh 12,271,445.35 be allocated for the construction of the following projects;
  - a. Cabro paving of Ng'ombeni dispensary road at a cost of Ksh 8,000,000.00.
  - b. Cabro paving of Maganyakulo-Mabatani road at a cost of Ksh 8,000,000.00.
  - c. Cabro paving of Kombani Mferejini –Beach road Phase 2 at a cost of Ksh 10,000,000.00.
  - d. Murraming of Barcelona-sheep and goats road at a cost of Ksh 4,000,000.00.
  - e. Automation of Magundo borehole (pump tower tank) at a cost of Ksh 2,500,000.00.
  - f. Construction of Kigongoni ECDE at a cost of Ksh 5,871,445.35.
  - g. Construction of water pipeline from Kigato borehole – Mwatate Village behind KSG at a cost of Ksh 4,000,000.00.

**Tiwi Ward**

- i. Replace construction of sport London ECDE with construction of Ngoto ECDE at Ngoto Village at a cost of Ksh 6,600,000.00.
- ii. That Ksh 1,500,000.00 be deducted from the drilling of solar powered borehole with water tower at Mbokewni so that the project can be done at a cost of Ksh 3,500,000.00.
- iii. That Ksh 1,500,000 for Mbokweni borehole and Ksh 803,554.65 for improvement of sports fields be removed and the additional sum of Ksh 32,582,891.35 be reallocated to construct the following projects;
  - a. That Ksh 9,500,000.00 be allocated for cabro-paving of Sokoni- Tiwi rural health centre road so as to have a total allocation of Ksh 16,500,000.00.
  - b. Erection of a flood light at Kibwaga kwa Mwamfuga at a cost of Ksh 1,800,000.00.
  - c. Construction of 17 modern market stalls at Tiwi sokoni at a cost of Ksh 6,000,000.00.
  - d. Drilling of a solar powered borehole with water tower at Galani Village at a cost of Ksh 3,500,000.00.
  - e. Drilling of a solar powered borehole with water tower at Simkumbe at a cost of Ksh 3,500,000.00.
  - f. Drilling of a solar powered borehole with water tower at Mwachema village at a cost of Ksh 3,500,000.00.
  - g. Drilling of a solar powered borehole with water tower at Tiwi sport at a cost Ksh. 3,586,446
  - h. Drilling of solar powered borehole with water tower at Mkoyo Mabambani at a cost of Ksh 3,500,000.00

**Ndavaya Ward**

- i. That the additional sum of Ksh 20,003,221.85 be used for construction of the following projects;
  - a. Supply and installation of Ultrasound machine for Ndavaya Health Centre at a cost of Ksh 5,000,000.00.
  - b. Purchase of patients beds and assorted Ward equipments for Ndavaya Health centre at a cost of Ksh 5,000,000.00.
  - c. Renovation of Dzitegemee ECDE in Ndavaya Ward at a cost of Ksh 1,703,221.85.
  - d. Renovation of Nganja ECDE in Ndavaya Ward at a cost of Ksh 1,700,000.00.
  - e. Construction of Chirimani ECDE in Ndavaya Ward at a cost of Ksh 6,600,000.00.

**Samburu/Chengoni Ward**

- i. That Ksh 6,600,000 for construction of Jaribuni ECDE be replaced with construction of Kanjaocha ECDE.
- ii. That the additional sum of Ksh 6,821,445.35 be used for construction of Samburu library at Samburu.

**Mwavumbo Ward**

- i. That the additional sum of Ksh 29,738,112.02 be reallocated as follows;
  - a. Construction of Luweni ECDE at a cost of Ksh 6,600,000.00.
  - b. Construction of Pemba polytechnic at a cost of Ksh 8,000,000.00.
  - c. Drifting and culvating of Mtsangatifu-Pemba road at a cost of Ksh 7,000,000.00.
  - d. Culvating of Kalalani Guest house road at a cost of Ksh 3,000,000.00.
  - e. Extension of Water pipeline from Madikani junction to Nihutu at a cost of Ksh 5,138,112.02

**Kubo South Ward**

- i. Deduct Ksh 661,887.98 for rehabilitation of Manyatta-Lukore in Kubosouth Ward (KRB) so as to have an allocation of Ksh 5,038,112.02
- ii. That the deducted amount of Ksh 661,887.98 plus the additional sum of Ksh 30,238,112.02 be reallocated to do the following projects;
  - a. Construction of Musulwa Youth Polytechnic Administration Block at a cost of Ksh 8,000,000.00.
  - b. Construction of Makobe ECDE at a cost of Ksh 6,600,000.00.
  - c. Construction of Kinango Ndogo dispensary at a cost of Ksh 6,000,000.00.
  - d. Equipping of Kinango Ndogo dispensary at a cost of Ksh 3,000,000.00.
  - e. Drilling of Kipambani borehole at a cost of Ksh 5,000,000.00.
  - f. Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road Kubo South (KRB) top up for construction of a bridge at the river at a cost of Ksh 2,300,000.00.

**Mackinon Road**

- i. Replace construction/rehabilitation of Water pan at Jeza with construction of water pan at Gure at a cost of Ksh 4,000,000.00.
- ii. That the additional sum of Ksh 21,271,445.35 be used for construction of the following projects;
  - a. Opening of Cafgem-Shirango A- Shirango B- Wayani road at a cost of Ksh 5,000,000.00.
  - b. Construction of Administration block for Donje Polytechnic at a cost of Ksh 3,650,000.00.
  - c. Construction of Ndugunishakwa ECDE at a cost of Ksh 6,600,000.00.
  - d. Construction of changing rooms, shade and rehabilitation of Taru sports field at a cost of Ksh 6,021,445.35.

**Pongwe/Kikoneni Ward**

- i. That the additional amount of Ksh 18,754,778.68 be used for construction of the following projects;
  - a. Opening of Kanana-Kiranga road at a cost of Ksh 4,000,000.00.
  - b. Construction of Floodlights for Chigombero at a cost of Ksh 1,500,000.00.
  - c. Opening of Wasini- Mkwiro Phase II at a cost of Ksh 2,000,000.00.
  - d. Construction of Staff house for Kivuleni dispensary at a cost of Ksh 3,600,000.00.
  - e. Renovation of Wasini dispensary at a cost of Ksh 2,000,000.00.
  - f. Construction of Mabafweni dispensary Phase II at a cost of Ksh 2,000,000.00.
  - g. Extension of Water pipeline from Vwivwini primary to Chinuni at a cost of Ksh 1,500,000.00.
  - h. Drilling of Kivuleni (Faraja) borehole at a cost of Ksh 2,154,778.68.

**Gombato/Bongwe Ward**

- i. That the additional amount of Ksh 35,821,445.35 be reallocated to do the following projects;
  - a. Rehabilitation of an open well with water tower at Mvumoni Kwa Mzee Dziko at a cost of Ksh 1,900,000.00.
  - b. Drilling of a borehole with water tower tank at Mama Mwanakombo Nimalumbo Plot between Mwaroni B and Mwaroni A at a cost of Ksh 3,500,000.00.
  - c. Murraming of Shamu Jambo- Shee Village elder –Kona Msa- Mabokoni road at a cost of Ksh 5,000,000.00.
  - d. Murraming of Free Pentecostal- Darad opposite Dian showground-Dzunga ground at a cost of Ksh 6,000,000.00.

- e. Cabro paving of Congo mosque- Main road at a cost of Ksh 12,000,000.00.
- f. Fencing of Mvumoni Vocational Training centre at a cost of Ksh 4,000,000.00.
- g. Erection of a floodlight at Makuti near Kwa Mzee Mwachala at a cost Ksh 1,500,000.00.
- h. Construction of two culverts at Darling Kwa Mama Inlela darling butchery and Nzeki at a cost of Ksh 1,921,445.35.

**Kinondo Ward**

- i. Replace construction of twin staff house at Ibn Sina dispensary at a cost of Ksh 5,600,000.00 with construction of perimeter wall at Muembeni dispensary with water tower tank.
- ii. Replace improvement of sport fields at a cost of Ksh 803,554.65 with construction of a public toilet at Kinondo Law court.
- iii. That the additional amount of Ksh 26,904,778.68 be reallocated for the construction of the following projects;
  - a. Murraming and gravelling of Mzambarauni-Kinondo primary-Kaya Kinondo road at a cost of Ksh 6,000,000.00.
  - b. Murraming and gravelling of Makongeni village –Rafiki Keya- Shimo la makaa at a cost of Ksh 6,000,000.00.
  - c. Opening and culverting of Kwa Dori –Gazi BMU road at a cost of Ksh 3,904,778.68.
  - d. Construction of Kinondo dispensary with a maternity wing at a cost of Ksh 11,000,000.00.

**Vanga Ward**

- i. Deduct Ksh 6,000,000 from Construction of Lungalunga Maternity wing and the same be used for construction of Chuini dispensary.
- ii. Deduct Ksh 3,000,000 from Construction of Lungalunga Maternity wing plus a deduction of Ksh 1,000,000 from rehabilitation of Jua kali-Ngathini road and the same be reallocated from construction of drift and culverts at Mwalewa(Bumbuni at a cost of Ksh 4,000,000.00.
- iii. Deduct Ksh 4,700,000.00 from rehabilitation of Jua Kali-Ngathini road plus a deduction of Ksh 1,000,000.00 from construction of water pan at Jua Kali Village and the same be reallocated for Cabro paving of Petro station-Kiungani road at a cost of Ksh 5,700,000,00.
- iv. That the additional amount of Ksh 13,571,445.35 be reallocated for construction of the following projects;
  - a. Construction of Kidomaya dispensary at a cost of Ksh 6,000,000.
  - b. Construction of a staff house at Jego dispensary at a cost of Ksh 3,600,000.00.
  - c. Deduct ksh 2,000,000.00 from Gravelling and murraming of Perani-Matoroni-Mwamose roaf CRF), Ksh 1,000,000 from gravelling of Mahuruni-Kiwegu road

## Kwale County Annual Development Plan 2021-2022

(KRB) plus the additional amount of Ksh 3,971,445,35 so as to have an amount of Ksh 6,971,445.35 be used for cabro paving of Kwa chief- Mgera road.

### Ramisi Ward

- i. Replace the design and implementation of local area network Msambweni Blood Bank, Paediatric Ward at a cost of Ksh 8,073,188.00 with Cabro Paving of Bomani Kwa Soro-Vidungeni-Milalani Road.
- ii. Deduct Ksh 2,000,000 from improvement and upgrading of Mwachande Eshu road with murraming and cross culvert in Ramisi Ward (CRF) and be reallocated for Murraming of Kingwede Kwa chief- Mivumoni beach road with support from Count Machinery.
- iii. Replace construction of twin staff house at Muungano dispensary at a cost of Ksh 5,600,000.00 with construction of Milalani dispensary maternity wing.
- iv. Replace the improvement of sports fields at a cost Ksh 803,554.65 with construction of Msambweni Beach Park Public toilet.
- v. Deduct Ksh 2,000,000 from drilling of borehole at Mrongotoni, installation of water tower and pipeline extension to the whole village and the same be reallocated for drilling of solar powered borehole with water tower.
- vi. Deduct Ksh 1,100,000.00 for promotion of breeding stock, Ksh 150,000 for rehabilitation and up scaling of Micro irrigation and the amount of Ksh 1,250,000.00 be reallocated for construction of landing site house for Mwandamu BMU.
- vii. Replace the construction of Fahamuni ECDE at a cost of Ksh 6,600,000.00 with construction of Longido(Tumbe) ECDE.
- viii. Deduct Ksh 2,000,000 from the improvement and upgrading of Mwachande Munje-Funzi road in Ramisi Ward(KRB) so so to have an allocation of Ksh 3,700,000.00.
- ix. Deduct Ksh 1,000,000.00 from the improvement and upgrading of Mafisini to Magodi road with two drifts and culverts in Ramisi Ward so as to have an allocation of Ksh 4,700,000.00
- x. That the deducted amount of Ksh 3,000,000 together with the additional amount of Ksh 17,298,257.35 be used for the construction of the following projects.
  - a. Cabro paving of Kisite-Nice view road at a cost of Ksh 7,000,000.00
  - b. Cabro paving of Sawasawa-Mkunguni each road Phase II at a cost of Ksh 8,000,000
  - c. Cabro paving of Msambweni Hospital Beach park road at a cost of Ksh 5,298,257.35.

### COUNTY FLAGSHIP PROJECTS FOR FINANCIAL YEAR 2021/2022

DEPARTMENT	ADP FY2021-2022 PROPOSALS	INITIAL COST	DEDUCTIONS	NEW COST
EDUCATION	County ECDE Teacher Training College in Kinango sub- county	121,800,000	50,000,000	71,800,000
HEALTH SERVICES	Construction of Oncology centre	30,000,000	30,000,000	0
TOURISM AND ENTREPRISE DEVELOPMENT	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	115,907,320	35,000,000	80,907,320

## Kwale County Annual Development Plan 2021-2022

<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Construction of County Stadia Phase 4	120,042,911	20,000,000	<b>100,042,911</b>
<b>ROADS AND PUBLIC WORKS</b>	<b>Flagship Project 1:</b> Tarmacking of Kona ya Jadini - Neptune Road Junction at Lotfa Resort	14,346,511		<b>14,346,511</b>
	<b>Flagship Project 2:</b> Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	127,977,685	20,000,000	<b>107,977,685</b>
	<b>Flagship Project 3:</b> Tarmacking of Mkilo Kalalani Mavirivirini Luweni Road	10,004,861		<b>10,004,861</b>
<b>WATER SERVICES</b>	Mwakalanga Dam Phase 3:completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to Mwangulu	155,000,000	55,000,000	<b>100,000,000</b>
	Dziweni dam Phase 4:	9,500,000		<b>9,500,000</b>
	Kizingo dam Phase 3: in Mackinon Road Ward	50,000,000	10,000,000	<b>40,000,000</b>
	Construction of a Dam Phase 2 in Samburu Chengoni Ward	15,000,000		<b>15,000,000</b>
	Construction of a Medium Size Dam at Bofu - Phase 2	21,500,000		<b>21,500,000</b>
<b>TOTAL</b>	-	<b>791,079,288</b>	<b>220,000,000</b>	<b>571,079,288</b>