

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

Kwale County Economic Planning Division 2020

ACKNOWLEDGEMENT

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

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

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

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

Alex OndukoThomas Chief Officer Finance and Economic Planning

LIST OF ABBREVIATIONS

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

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EXECUTIVE SUMMARY

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

This CADP is organised as follows:

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

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

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

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

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

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

DEPARTMENT	FLAGSHIP	OTHER	TOTAL	%
	PROJECTS	PROJECTS	CEILING	ALLOCATION
AGRICULTURE,				
LIVESTOCK AND				
FISHERIES	-	141,086,447	141,086,447	5.29
EDUCATION	121,800,000	301,376,429	423,176,429	15.88
HEALTH SERVICES	30,000,000	314,422,778	344,422,778	12.92
TOURISM &				
ENTERPRISE				
DEVELOPMENT	115,907,320	105,675,475	221,582,795	8.31
SOCIAL SERVICES AND				
TALENT MANAGEMENT	120,042,911	76,410,428	196,453,339	7.37
ROADS AND PUBLIC				
WORKS	152,329,057	332,718,755	485,047,812	18.20
ENVIRONMENT AND				
NATURAL RESOURCES		100 542 666	100 542 666	1.96
MANAGEMENT	-	129,543,666	129,543,666	4.86
WATER SERVICES	251,000,000	332,865,662	583,865,662	21.91
FINANCE AND				o
ECONOMIC PLANNING	-	20,531,511	20,531,511	0.77
PUBLIC SERVICE AND ADMINISTRATION		31,972,990	31,972,990	1.20
COUNTY EXECUTIVE	-	51,972,990	51,972,990	1.20
SERVICES	-	-	-	-
COUNTY ASSEMBLY	_	87,558,464	87,558,464	3.29
KWALE MUNICIPALITY	-	-		-
DIANI MUNICIPALITY	_	-		_
SUB TOTAL	791,079,288	1,874,162,605	2,665,241,893	100.00
GRANTS ESTIMATE	-	228,285,028	228,285,028	
TOTAL	791,079,288	2,102,447,633	2,893,526,921	

 Table 2: Development Ceilings Per Department for FY2021/2022

CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1 Introduction

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

1.2 County Location and Size

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

1.3 Physical and Topographical Features

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

1.4 Climatic Conditions

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

1.5 Population, Administrative and Political Units

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

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

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

1.6 Education Status

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

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

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

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

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

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

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

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

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

1.7 County Labour Status

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

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

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

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

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

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

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.

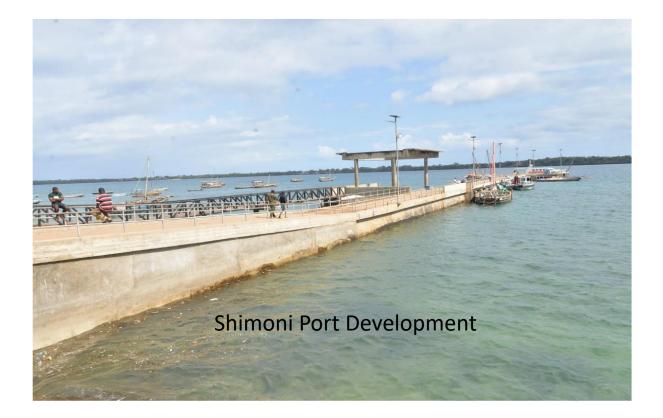
For **Universal Health Care**, the County Government plans to expand, equip and adequately staff the health facilities and ensure seamless provision of medicines and medical supplies.

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 2nd CIDP 2018-2022 and it will be implemented in the FY 2021/2022 budget. The programmes highlighted in this CADP are linked to the attainment of the strategic priorities articulated in the CIDP 2018-2022.

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

Figure 2: County Planning Framework



2.4 CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

Figure 3: Sustainable Development Goals



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

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

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

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

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

Table 9: Linkage of County Functions with the SDGs

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

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

3.1 Introduction

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

3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

3.2.1 Introduction

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

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

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

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

2 2 2	Drogrommog	Objectives	Drainate and	Indiantona
J.4.4	Programmes,	Objectives.	r rujects and	Indicators

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

Kwale County Economic Planning Division 2020

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

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Fisheries Development	To promote the	Procuring of assorted	Number beneficiaries	Increased production	
	productivity of fisheries and fish	fishing accessories, (Vanga,	and delivery notes	of fish	4,000,000
	products in the county	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	Number landing sites developed	Improved livelihood for fishermen	
Support to Administration	Administrati on	Ramisi ward Rehabilitation of County Agricultural & Livestock Offices and tiling of offices	Delivery note and Inspection reports	Improved service delivery	1,250,000
TOTAL		<u> </u>			141,086,447

3.3 DEPARTMENT OF EDUCATION

3.3.1 Introduction

The department of Education is comprised of the divisions of: Early Childhood Development and Education (ECDE); Technical Education (Vocational Training) and Administration, Planning and Support Services. **Vision:** The vision of the Education department is to be a globally competitive giver of preprimary education, training, research and innovation for rapid socio-economic transformation.

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

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

3.3.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of an ECDE	Number of ECDE	Increased enrolment;	
		Centre at	Centres	Increased	
		Longido in	Constructed	transition	
		Ramisi ward		rates	6,600,000
		Construction of Matuga Pry ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Kigongoni in Waa Ng'ombeni	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	
		ward			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	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	
		ward Construction of an ECDE Centre at Boyani West	Number of ECDE Centres Constructed	Increased enrolment; Increased transition	6,600,000
		Pry in Mkongani ward		rates	6,600,000
		Construction of Kipinda ECDE centre in	Number of ECDE Centres	Increased enrolment; Increased transition	
		Mkongani ward	Constructed	transition rates	6,600,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		Centre at	Centres	Increased	
		Magwasheni in	Constructed	transition	
		Kubo South		rates	
		ward			6,600,000
		Construction of	Number of	Increased	.,,
		an ECDE	ECDE	enrolment;	
		Centre at	Centres	Increased	
		Makobe in	Constructed	transition	
		Kubo South	Constructed	rates	
		ward		1405	6,600,000
		Construction of	Number of	Increased	0,000,000
		Mlalo ECDE	ECDE	enrolment;	
			Centres	Increased	
		centre in Vanga			
		ward	Constructed	transition	6 600 000
				rates	6,600,000
		Construction	Number of	Increased	
		Bondeni ECDE	ECDE	enrolment;	
		centre in	Centres	Increased	
		Mwereni ward	Constructed	transition	
				rates	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Pehoni village	Constructed	transition	
		in Mwereni		rates	
		ward			6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Kidziweni/	Constructed	transition	
		Mitunguni in		rates	
		Mwereni ward			6,600,000
		Construction of	Number of	Increased	.,
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mikuwani B in	Constructed	transition	
		Mwereni ward		rates	6,600,000
		Construction	Number of	Increased	0,000,000
		Kiwambale	ECDE		
				enrolment;	
		ECDE centre in	Centres	Increased	
		Pongwe ward	Constructed	transition	C (00.000
				rates	6,600,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction	Number of	Increased	
		Kibotoni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Dzombo ward	Constructed	transition	
				rates	-
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mgome in	Constructed	transition	
		Dzombo ward		rates	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Menzamwenye	Constructed	transition	
		primary school		rates	
		in Dzombo			
		ward			6,471,445
		Construction of	Number of	Increased	
		Chidunguni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Kinango ward	Constructed	transition	
				rates	6,600,000
		Construction	Number of	Increased	
		Magodzoni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Ndavaya ward	Constructed	transition	6 600 000
				rates	6,600,000
		Renovation of	Number of	Increased	
		Dzitegemee	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Ndavaya ward	renovated	transition	1 702 222
			NT 1 C	rates	1,703,222
		Renovation of	Number of	Increased	
		Nganja ECDE	ECDE	enrolment;	
		centre in	Centres	Increased	
		Ndavaya ward	renovated	transition	1 700 000
				rates	1,700,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Chirimani in	Constructed	transition	C (00.000
		Ndavaya ward		rates	6,600,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction	Number of	Increased	
		Maendeleo	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Puma ward	Constructed	transition	
				rates	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mgalani in	Constructed	transition	
		Puma ward	00115110000	rates	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Kitondo in	Constructed	transition	
		Puma ward		rates	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Kuranze in	Constructed	transition	
		Puma ward	Constructed	rates	7,000,000
		Construction of	Number of	Increased	7,000,000
		Julani B ECDE	ECDE		
		centre in	Centres	enrolment; Increased	
		Mwavumbo		transition	
			Constructed		6 600 000
		ward	Number of	rates Increased	6,600,000
		Construction			
		ofan ECDE Centre at	ECDE Centres	enrolment; Increased	
		Luweni in	Constructed	transition	
		Mwavumbo		rates	C COO 000
		ward		T 1	6,600,000
		Construction of	Number of	Increased	
		Miguneni Pry	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Kasemeni ward	Constructed	transition	< <00 000
				rates	6,600,000
		Construction of	Number of	Increased	
		Jaribuni ECDE	ECDE	enrolment;	
		centre in	Centres	Increased	
		Samburu ward	Constructed	transition	
				rates	-
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Kanjaocha in	Constructed		6,600,000

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

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

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

3.4 DEPARTMENT OF HEALTH CARE SERVICES

3.4.1 Introduction

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

Vision

A responsive and efficient health care system in Kwale County

Mission

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

	Programmes, Objectives, Projects and Indicators					
Programmes	Objectives	Targets	Performance	Outcomes	Cost	
	T 1	T (11 (* C	indicators	T 1	Estimate	
Curative and	To enhance	Installation of	Number of	Improved		
Rehabilitativ	quality and	an ultrasound	ultrasound	service		
e Services	affordable	machine at	machines	delivery		
	diagnostic	Kikoneni	installed			
	and treatment	dispensary in				
	services	Pongwe/Kikon			5 500 000	
		eni ward		T 1	5,500,000	
		Installation of	Number of	Improved		
		an ultrasound	ultrasound machines	service		
		at Lutsangani		delivery		
		Dispensary In	installed			
		Kinango Ward	No. of wards	Improved	-	
		Construction of male and	constructed	Improved service		
		female wards	constructed			
		at Lutsangani		delivery		
		dispensary in				
		Kinango ward			8,000,000	
		Construction	No. of	Improved	8,000,000	
		of a dispensary	dispensaries	service		
		at Dzivani in	constructed	delivery		
		Kinango ward	constructed	denvery	6,621,445	
		Installation of	Interrupted	Improved	0,021,115	
		solar power,	services	service		
		Ndavaya	during	delivery		
		dispensary in	blackouts			
		Ndavaya Ward			1,500,000	
		supply and	Number of	Improved	, , ,	
		installation of	ultrasound	service		
		an ultrasound	machines	delivery		
		machine at	installed			
		Vigurungani				
		Dispensary in				
		Puma ward			5,000,000	
		supply and	No. of	Improved		
		installation of	patients	service		
		an x-ray	attended	delivery		
		machine at				
		Mnyenzeni				
		Health center				
		in Kasemeni				
		ward			5,000,000	

3.4.2 Programmes, Objectives, Projects and Indicators

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

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

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

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction	Site Minutes,	Improved	
		and equipping	Completion	service	
		of	certificates,	delivery	
		Kilimangodo	No. of wards	5	
		dispensary	constructed		
		male and			
		female wards			
		in Mwereni			
		ward			8,000,000
		Construction	Site Minutes,	Improved	
		of a twin staff	Completion	security,	
		quarters at	certificates,	Improved	
		Chigombero	No. of twin	service	
		dispensary in	staff houses	delivery	
		Pongwe/Kikon	constructed		
		eni ward			3,600,000
		Construction	Site Minutes,	Improved	
		of a staff	Completion	sanitation,	
		house at	certificates,	Improved	
		Kivuleni	No. of staff	service	
		dispensary in	houses	delivery	
		Pongwe	constructed		2 (00 000
		Kikoneni ward			3,600,000
		Renovation of	Site Minutes,	Improved	
		Wasini	Completion	sanitation,	
		dispensary in	certificates,	Improved	
		Pongwe	No. of	service	
		Kikoneni ward	dispensaries	delivery	2 000 000
		Construction	renovated	Turning and	2,000,000
		Construction of Mabafweni	Site Minutes,	Improved	
			Completion certificates,	sanitation,	
		dispensary	No. of	Improved service	
		phase 2 in Pongwe	dispensaries	delivery	
		Kikoneni ward	constructed	denvery	2,000,000
		Rehabilitation	Site Minutes,	Improved	2,000,000
		of OPD block	Completion	service	
		at	certificates	delivery	
		Vitsangalawen			
		i Dispensary in			
		Dzombo ward			2,000,000

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

Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
	Ndavaya Health Centre in Ndavaya ward			
	Construction of a twin staff house at Mazola Dispensary in Puma Ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	
	Construction of a female ward at Vigurungani Health Centre in Puma ward	Site Minutes, Completion certificates, No. of female ward constructed	Improved sanitation, Improved service delivery	5,800,000
	Construction of a dispensary at Rorogi in Puma ward	Site Minutes, Completion certificates, No. of dispensaries	Improved sanitation, Improved service delivery	
	Construction of staff house, Matumbi dispensary in Mwavumbo	constructed Site Minutes, Completion certificates, No. of staff houses	Improved sanitation, Improved service delivery	6,071,445
	ward Construction of twin staff house, Mwashanga dispensary in	constructed Site Minutes, Completion certificates, No. of staff houses	Improved sanitation, Improved service delivery	3,600,000
	ward Construction of twin staff house, Miguneni dispensary in	Site Minutes, Completion certificates, No. of twin staff houses	Improved sanitation, Improved service delivery	5,600,000
	Objectives	Ndavaya Health Centre in Ndavaya wardConstruction of a twin staff house at Mazola Dispensary in Puma WardConstruction of a female ward at Vigurungani Health Centre in Puma wardConstruction of a female ward at Vigurungani Health Centre in Puma wardConstruction of a dispensary at Rorogi in Puma wardConstruction of staff house, Matumbi dispensary in Mwavumbo wardConstruction of twin staff house, Mwashanga dispensary in Mwavumbo wardConstruction of twin staff house, Miguneni	Image: Section of a twin staff house at MazolaSite Minutes, Completion certificates, No. of twin staff houses at mazolaConstruction of a twin staff house at Dispensary in Puma WardSite Minutes, Completion certificates, No. of twin staff houses constructedConstruction of a female ward at Health Centre in Puma ward Construction of a dispensary at Rorogi in Puma ward to f a dispensary at Rorogi in Puma ward to of staff house, No. of staff houses constructedConstruction of staff house, dispensary in No. of staff Mwavumbo houses ward constructedConstruction of staff house, dispensary in No. of staff houses ward constructedConstruction of staff house, dispensary in Matumbi dispensary in houses ward constructedConstruction of twin staff dispensary in houses wardConstruction of twin staff house, for twin staff houses constructedConstruction of twin staff dispensary in houses wardConstruction of twin staff dispensary in houses constructedConstruction house, wardSite Minutes, constructedConstruction house, wardSite Minutes, constructedConstruction house, matif dispensary in houses constructedConstruction house, wardSite Minutes, constructedConstruction dispensary in houses constructedSite Minutes, constructedConstruction house, matif housesConstruction dispensary in dispensary	Image: Second

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Renovation of	Site Minutes,	Improved	
		old staff	Completion	sanitation,	
		houses, Bofu	certificates,	Improved	
		dispensary in	No. of staff	service	
		Kasemeni	houses	delivery	
		ward	renovated		-
		Construction	Site Minutes,	Improved	
		of a theatre at	Completion	service	
		Mnyenzeni	certificates,	delivery	
		Health Centre	No. of		
		in Kasemeni	theatres		
		ward	constructed		15,600,000
		Construction	Site Minutes,	Improved	, , -
		and equipping	Completion	service	
		of Chigato	certificates,	delivery	
		dispensary	No. of		
		1 2	dispensaries		
			constructed		
			and equipped		9,171,445
		Construction	Site Minutes,	Improved	
		and equipping	Completion	sanitation,	
		of a mortuary	certificates,	Improved	
		at Samburu	No. of	service	
		Hospital in	mortuaries	delivery	
		Samburu	constructed		
		Chengoni			
		ward			15,000,000
		Construction	Site Minutes,	Improved	
		of a	Completion	sanitation,	
		laboratory,	certificates,	Improved	
		Makamini	No. of	service	
		dispensary in	laboratories	delivery	
		Mackinon road	constructed		
		ward	and equipped		5,500,000
		Construction	Site Minutes,	Improved	
		of a ward at	Completion	sanitation,	
		Taru	certificates,	Improved	
		Dispensary in	No. of wards	service	
		Mackinon road	constructed	delivery	
		ward	and equipped		
					6,000,000

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction	Site Minutes,	Improved	
		of twin staff	Completion	sanitation,	
		house at	certificates,	Improved	
		Muembeni	No. of twin	service	
		dispensary in	staff houses	delivery	
		Kinondo ward	constructed		2 600 000
		Construction	Site Minutes,	Improved	3,600,000
		of staff house	Completion	sanitation,	
		at Ibin Sinaa	certificates	Improved	
		dispensary in		service	
		Kinondo ward		delivery	-
		Construction	Site Minutes,	Improved	
		of a perimeter	Completion	security	
		wall at	certificates	Improved	
		Mwembeni		service	
		dispensary		delivery	
		with water			
		tower tank in			
		Kinondo ward			5,600,000
		Construction	Site Minutes,	Improved	
		of a dispensary	Completion	sanitation,	
		at Kinondo	certificates	Improved	
		with a		service	
		maternity wing		delivery	
		in Kinondo			11.000.000
		ward			11,000,000
		Construction	Site Minutes,	Improved	
		of Twin staff	Completion	sanitation,	
		house at	certificates	Improved	
		Mafisini		service	
		Dispensary in		delivery	2 (00 000
		Ramisi ward		. .	3,600,000
		Construction	Site Minutes,	Improved	
		of twin staff	Completion	sanitation,	
		house at Eshu	certificates,	Improved	
		Dispensary in	No. of staff	service	
		Ramisi ward	houses constructed	delivery	5,600,000
SUB TOTAL		1			277,801,333
TOTAL FOR	VOTE				344,422,778

3.5 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

3.5.1 Introduction

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

Vision:

A globally competitive economy with sustainable and equitable socio - economic development

for better quality of life for all Kwale citizens

Mission:

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

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

3.5.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		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
		SUB-TOTAL			24,000,000
ICT Infrastructure development	To support county operations for improved public	Design and implementatio n of local area network- Kinango Laboratory	Number of local area networks done	Improved service delivery	,,
	service delivery	Building Installation of community hotspots in Gombato- Bongwe,	Number of hotspots installed	Improved access to information	1,300,000
		Ukunda ward Design and implementation of local area network- Msambweni Blood Bank, Paediatric Ward	Number of local area networks done	Improved service delivery	1,900,000

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		Extension of Fibre Optic Metropolitan Area Network to County Water	Length of Fibre Installed and operational	Improved access to key systems	
		Department			1,190,000
		Expansion of County Wide Area Network- Puma ward offices, Mackinon Road Ward,	No. of offices with operational internet access	Improved access to key systems	1,190,000
		Samburu Ward and			
		Tiwi Rural			
		Hospital			5,000,000
		Establishment of online repository (e- government	Fully operational portal	Improved service delivery	
		compliance services)			4,400,000
		Installation of power Regulators and Stabilizers in Ward Offices	Operational Power Immunity System	Improved service delivery	3,210,000
		SUB-TOTAL		I	17,000,000
TOTAL	I	I			41,000,000
TRADE AND	ENTERPRISE	E DEVELOPME	ENT		,,
Investment	To promote industrial development, manufacturi ng and	Construction of Fruit processing plant at Shimba hills	Number of fruit processing plant constructed	Improved incomes	
	value addition	in Kubo South Ward			115,907,320
Policy Development	To create an enabling	Policy Development	Number of policies	Enhanced service	113,707,320
1	environment for	- Investment Policy,	developed	delivery	11,000,000

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

economic developmentConstruction of Modern Retail Market in Ukunda Phase III - Ukunda wardNumber of markets developedImproved incomes00 or and window grills fixing at Meli Kubwa Market market built by KENHANumber of operational marketsImproved incomes20 or and window grills fixing at Meli Kubwa Market market built by KENHAService delivery3 Construction of store, generator room, rain water harvesting at and construction of toilet with already existing market stalls at PunguImproved incomes4 Rain Water Harvesting and construction of toilet with already existing market stalls at PunguImproved incomes1 Construction of toilet with already existing market stalls at PunguRain water harvesting facilities and toilet constructedImproved service delivery1 Construction of toilet with already existing market stalls at PunguRain water harvesting facilities and toilet constructedImproved service delivery1 Construction of toilet with already existing market stalls at Kanana.Improved service delivery2 delivery1 constructed3 delivery1 service delivery4 delivery1 constructed4 delivery1 service delivery5 delivery1 service delivery6 delivery1 service delivery6 delivery1 service delivery	mated t	Est Co	Outcome	Performance Indicator	Project	Objective	Programme
Door and window grills fixing at Meli Kubwa Market market built by KENHAImproved incomesMarket market built by KENHA3Construction 	9,975,475			Number of markets	of Modern Retail Market in Ukunda Phase III -		
Construction of store, generator room, rain water harvesting at MwangweiImproved service deliveryMarvesting at milk centreMwangweiMilk centre4Rain Water 	3,500,000			operational	Door and window grills fixing at Meli Kubwa Market market built		
Rain Water Harvesting andRain water harvesting facilities and toiletImproved service deliveryandfacilities and toiletdeliveryof toilet in already existing market stalls at PunguconstructedToonstruction of toilet with water tower/ reticulation in 			service	-	Construction of store, generator room, rain water harvesting at		
ConstructionRain waterImprovedof toilet withharvestingservicewater tower/facilities anddeliveryreticulation intoiletalreadyalreadyconstructedexistingmarket stallsat Kanana.1ConstructionRain waterImprovedof toilet withharvestingservicewater tower,facilities anddelivery	4 <u>,500,000</u>		service	harvesting facilities and toilet	Rain Water Harvesting and construction of toilet in already existing		
at Kanana.1ConstructionRain waterImprovedof toilet withharvestingservicewater tower,facilities anddelivery	,500,000		service	harvesting facilities and toilet	Construction of toilet with water tower/ reticulation in already existing		
existing constructed market stalls	,500,000		service	harvesting facilities and toilet	at Kanana. Construction of toilet with water tower, in already existing market stalls		

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

3.6 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

3.6.1 Introduction

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

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

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

Programme	Objective	Project	Performanc e Indicator	Outcome	Cost Estimate
Community Developmen t	To promote, develop and revitalize community and social developmen t	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	Satisfactory completion of works	Improved social welfare	
		ward			803,555

3.6.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performanc e Indicator	Outcome	Cost Estimate
		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 Developmen t	To promote, develop and revitalize community and social developmen t	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment rate	Enhanced Women and Youth Empowerme nt	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 infrastructur e for sports, arts and talent development	120,042,911
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Improvemen t of sports fields	Number of sport fields improved	Improved infrastructur e for sports, arts and talent development	13,660,428
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of changing rooms, shade and rehabilitation of Taru sport field in	Number of changing rooms constructed, Number of sport fields rehabilitated	Improved infrastructur e for sports, arts and talent development	6,021,445

Programme	Objective	Project	Performanc e Indicator	Outcome	Cost Estimate
		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
TOTAL	196,453,339				

3.7 DEPARTMENT OF ROADS AND PUBLIC WORKS

3.7.1 Introduction

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

Vision:

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

Mission:

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

Programme	Objective	Projects	Performance	Outcome	Cost
0010/75/ 75			Indicator		Estimates
	LAGSHIP PRO		I	T	T
Roads	To improve	Flagship	KM of road	Improved	
	on	Project 1:	tarmacked	connectivity	
	connectivity	Tarmacking of		and urban	
	for rapid	Kona ya Jadini		development	
	economic	- Neptune			
	growth	Road Junction			
		at Lotfa Resort			14,346,511
		Flagship	KM of road	Improved	
		Project 2:	tarmacked	connectivity	
		Low volume		and urban	
		Tarmacking of		development	
		Kona Musa –			
		Mabokoni –			
		Kona Masai			
		Road			127,977,685
		Flagship	KM of road	Improved	
		Project 3:	tarmacked	connectivity	
		Tarmacking of		and urban	
		Mkilo Kalalani		development	
		Mavirivirini			
		Luweni Road			10,004,861
		TOTAL			152,329,057
COUNTY A	CCESS ROADS	S (CRF)			
Roads	To improve	Opening of	KM of road	Improved	
	on	Mwamanga	opened	connectivity	
	connectivity	Giriama	_		
	for rapid	Dance-Jungle			
	economic	Snake Park-			
	growth	Chidzangoni			
		Road in			
		Gombato/			
		Bongwe ward			7,000,000
		Murraming of	KM of road	Improved	
		Shamu - Jambo	gravelled	connectivity	
		- Shee village			
		elder - Kona			
		Musa -			
		Mabokoni road			
					5,000,000

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		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	KM of road rehabilitated	Improved connectivity	
		Bongwe road Rehabilitation of Kwa Mzee Mwataraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	3,000,000
		Murraming of Ajab Godown (Mvindeni) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	3,000,000
		Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi	KM of road rehabilitated	Improved connectivity	
		(Kambe) road using county			1,000,000

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

C	Indicator		Estimates
from county machinery in Ramisi ward			
Cabro paving of Bomani kwa Soro - Vidungeni -	KM of road cabro paved	Improved connectivity	
in Ramisi ward			8,073,188
of Kisite - Nice view road in	KM of road cabro paved	Improved connectivity	
Cabro paving of Sawa sawa - Mkunguni beach road Phase 2 in	KM of road cabro paved	Improved connectivity	8,000,000
Cabro paving of Msambweni Hospital Beach park road in	KM of road cabro paved	Improved connectivity	5,298,257
Rehabilitation of Mng'ongoni Chigato in Waa/	KM of road rehabilitated	Improved connectivity	2,000,000
Rehabilitation of Mwauchi - Ganze road in Waa/	KM of road rehabilitated	Improved connectivity	
Cabro paving of Ng'ombeni dispensary road in Waa	KM of road cabro paved	Improved connectivity	
ward Cabro paving	KM of road	Improved	8,000,000
of Maganyakulo -	cabro paved	connectivity	8,000,000
	of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward Cabro paving of Kisite - Nice view road in Ramisi ward Cabro paving of Sawa sawa - Mkunguni beach road Phase 2 in Ramisi ward Cabro paving of Msambweni Hospital Beach park road in Ramisi ward Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni Rehabilitation of Mwauchi - Ganze road in Waa/ Ng'ombeni Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni dispensary road in Waa Ng'ombeni dispensary road in Waa Ng'ombeni	of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi wardcabro pavedCabro paving of Kisite - Nice view road in Ramisi wardKM of road cabro pavedCabro paving of Sawa sawa - Mkunguni beach road Phase 2 in Ramisi wardKM of road cabro pavedCabro paving of Msambweni Hospital Beach park road in Ramisi wardKM of road cabro pavedRehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeniKM of road cabro pavedRehabilitation of Msambweni Hospital Beach park road in Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeniKM of road cabro pavedRebabilitation of MyaombeniKM of road rehabilitatedCabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni dispensary road in Waa Ng'ombeniKM of road cabro pavedCabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni wardKM of road cabro pavedCabro paving of Maganyakulo -KM of road cabro paved	of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi wardcabro pavedconnectivityCabro paving of Kisite - Nice view road in Ramisi wardKM of road cabro pavedImproved connectivityCabro paving of Sawa sawa - Mkunguni beach road Phase 2 in Ramisi wardKM of road cabro pavedImproved connectivityCabro paving of Msambweni Hospital Beach park road in Ramisi wardKM of road cabro pavedImproved connectivityRehabilitation of Mag'ongoni Chigato in Waa/ Ng'ombeniKM of road rehabilitatedImproved connectivityRehabilitation of Msaud Ng'ombeniKM of road rehabilitatedImproved connectivityRebabilitation of MsadyKM of road rehabilitatedImproved connectivityRebabilitation of MsadyKM of road rehabilitatedImproved connectivityCabro paving of Ng'ombeni do Ng'ombeni wardKM of road cabro pavedImproved connectivityCabro paving of Ng'ombeni wardKM of road cabro pavedImproved connectivityCabro paving of Ng'ombeni wardKM of road cabro pavedImproved connectivityCabro paving of of wardKM of road cabro pavedImproved connectivity

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		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	KM of road gravelled	Improved connectivity	
		ward Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	KM of road cabro paved	Improved connectivity	4,000,000
		Rehabilitation of Dzinyenzeni/ Chimya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Rehabilitation of Tserezani – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Opening and gravelling of Checkpoint- Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	7,000,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo	Number of bridges constructed	Improved connectivity	
		south ward Gravelling and Murraming of Perani- Matoroni- Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	2,300,000
		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,Maringo ni,Kasemeni,K waNyanje,Kal wembe, Mapichani in	KM of road rehabilitated	Improved connectivity	
		Mwereni ward Grading and	KM of road	Improved	7,000,000
		Gravelling of Mwambao Fikirini	gravelled	connectivity	7,000,000

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

Programme	Objective	Projects	Performance	Outcome	Cost
			Indicator		Estimates
		Murraming	KM of road	Improved	
		and Grading of	gravelled	connectivity	
		Makuluni -			
		Kilibasi rd.			
		Drifts and			
		culvert			
		installation at			
		Kwa Mrabu,			
		Wenzalambi &			
		Kwa Kasong'oi			
		in Puma ward			7,000,000
			VM of sol	Turner al	7,000,000
		Heavy grading,	KM of road	Improved	
		culverting,	gravelled	connectivity	
		drifting &			
		murraming of			
		Mdunguni-			
		Mbande-			
		Bumburi- road			
		in Mwavumbo			
		ward			7,000,000
		Construction	KM of road	Improved	
		of drifts and	rehabilitated	connectivity	
		culverts at		5	
		Mtsangatifu -			
		Pemba road in			
		Mwavumbo			
		ward			7,000,000
		Installation of	KM of road	Improved	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		culverts at	rehabilitated	connectivity	
		Kalalani Guest	Tendomtated	connectivity	
		House road in			
		Mwavumbo			
		ward			3,000,000
			VM of sol	Turner al	3,000,000
		Road Opening	KM of road	Improved	
		from Mtaa -	opened	connectivity	
		Mkulung'ombe			
		-Kwa Ndado-			
		Chikwakwani -			
		Mbande Rd in			
		Kasemeni			
		ward			7,000,000
		Murraming of	KM of road	Improved	
		Ngurugani -	gravelled	connectivity	
		Mbuyuni road			7,000,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		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	Improved connectivity	
		Provision of Murram for selected county	assessment Tonnes of murram provided	Improved connectivity	3,000,000
		roads SUB TOTAL			3,000,000 305,669,114
COUNTY EI	LECTRIFICAT		1		_ 505,007,114
Public lighting/ County electrification	To improve on security, urban development and general	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
	economic activities for rapid economic growth	Erection of a floodlight at Mkongani Minane in Mkongani	No. of floodlights installed	Improved security and livelihood	,
		ward			1,500,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Erection of	No. of	Improved	
		floodlight at	floodlights	security and	
		kwa Mufyu	installed	livelihood	
		Masjid in			
		Ukunda ward			1,168,771
		Construction	No. of	Improved	
		of streetlights	streetlights	connectivity	
		at Lutsangani	installed	and security	
		town centre in		and general	
		Kinango ward		livelihood	5,000,000
		Erection of	No. of	Improved	
		floodlight at	floodlights	security and	
		Kibwaga kwa	installed	livelihood	
		Mwamfuga in			1 000 000
		Tiwi ward			1,800,000
		Erection of	No. of	Improved	
		floodlights at	floodlights	security and	
		Chigombero in	installed	livelihood	
		Pongwe Kikoneni road			1,500,000
		Erection of	No. of	Improved	1,300,000
		floodlight at	floodlights	security and	
		Makuti near	installed	livelihood	
		kwa Mzee	mstaned	nvennood	
		Mwachala in			
		Gombato			
		Bongwe ward			1,500,000
		SUB TOTAL			16,645,970
MAINTENA	NCE OF COU	TTY ACCESS R	DADS (RMLF (GRANT - KRB	
Roads	To improve	Murraming of	KM of road	Improved	
	on	Mabokoni-	gravelled	connectivity	
	connectivity	TUM	0		
	for rapid	University-			
	economic	Blue Jay Road			
	growth	in			
		Gombato/Bong			
		we ward			5,700,000
		Cabro paving	KM of road	Improved	
		of	cabro paved	connectivity	
		Chidzangoni-			
		Diamond			
		petrol station			
		road in			
		Gombato/			5 700 000
		Bongwe ward			5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		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	KM of road cabro paved	Improved connectivity	5 700 000
		ward 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	KM of road improved	Improved connectivity	
		Ramisi ward Grading and murraming of Madibwani- Bombo-Kiteje road in Waa/	KM of road gravelled	Improved connectivity	5,700,000
		Ng'ombeni			5,700,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Murraming of Bombo- Mbuguni road in Waa/	KM of road gravelled	Improved connectivity	250000
		Ng'ombeni			5,700,000
		Rehabilitation of Mwamlongo - Muungano in	KM of road rehabilitated	Improved connectivity	
		Tiwi ward Rehabilitation of Mabriver Hill park-	KM of road rehabilitated	Improved connectivity	5,700,000
		Amani in Tiwi ward			5,700,000
		Murraming of Vuga Tingeti Dima road in Tsimba/Golini	KM of road gravelled	Improved connectivity	
		ward			5,700,000
		Rehabilitation of Tumaini Mwabuga /Sheep and goats road in	KM of road rehabilitated	Improved connectivity	
		Tsimba/Golini ward			5,700,000
		Grading, Gravelling and drift Mkongani Mtsamviani Deri in Mkongani	KM of road gravelled	Improved connectivity	2,700,000
		ward			5,700,000
		Gravelling of Tiribe- Mbegani-Voya Mulungu road in Mkongani	KM of road gravelled	Improved connectivity	
		ward			5,700,000
		Rehabilitation of Manyatta- Lukore in	KM of road rehabilitated	Improved connectivity	
		Kobo south ward			5,700,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Grading and murraming of Kidunguni-	KM of road gravelled	Improved connectivity	
		Kaseveni-Peter Kaula road in Kobo south			
		ward			5,700,000
		Gravelling of Mahuruni Kiwegu Road	KM of road gravelled	Improved connectivity	
		in Vanga ward			5,700,000
		Rehabilitation of Jua kali Ngathini road	KM of road rehabilitated	Improved connectivity	
		in Vanga ward			5,700,000
		Drifts, Culverts and Gravelling	KM of road gravelled	Improved connectivity	
		of Magombani, Mwakalanga- Kakateni-			
		Kilimangodo road in			
		Mwereni ward			5,700,000
		Gravelling and culverts Kiranze-	KM of road gravelled	Improved connectivity	
		Mwamtsefu- Manda road in Mwereni ward			_
		Gravelling and culverting of Manda -	KM of road gravelled	Improved connectivity	
		Mwamtsefu - Dzirihini road in Mwereni			
		ward			5,785,028
		Rehabilitation, murraming and	KM of road rehabilitated	Improved connectivity	0,100,020
		installation of a drift at Mtumwa -			
		Vichenjeleni - Bidinimole -			
		Vibandani road			5,103,671

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		in Mwereni ward			
		Rehabilitation, murraming and installation of a drift at Mwangulu - Tingani road in	KM of road rehabilitated	Improved connectivity	
		Mwereni ward Rehabilitation and Gravelling of Mwangwei- Majoreni Road in Pongwe/	KM of road rehabilitated	Improved connectivity	5,300,000
		Kikoneni ward 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	KM of road gravelled	Improved connectivity	
		ward Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in	KM of road gravelled	Improved connectivity	5,700,000
		Koad in Kinango ward			5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000
		Road Opening from Kidzaya - Mbita - Kwa Bita in Ndavaya ward	KM of road opened	Improved connectivity	5,700,000
		Gravelling of Matsutsuni- Kifyonzo Road and installation of drifts at Matsutsuni in Ndavaya ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma	KM of road gravelled	Improved connectivity	3,700,000
		Gravelling and grading of Tata -Rorogi Road	KM of road gravelled	Improved connectivity	5,700,000
		in Puma ward Murraming & drifting of Mwabila- Katsimbalwena road in Mwavumbo	KM of road gravelled	Improved connectivity	5,700,000
		ward Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo	KM of road rehabilitated	Improved connectivity	5,700,000
		ward Graveling and Grading:	KM of road gravelled	Improved connectivity	5,700,000
		Vikinduni -			5,700,000

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

3.8 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.8.1 Introduction

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

Vision:

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

Mission:

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

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

3.8.2 Programmes, Objectives, Targets, Indicators and Cost Estimates

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

3.9 DEPARTMENT OF WATER SERVICES

3.9.1 Introduction

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

Vision:

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

Mission:

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

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

3.9.2 Programmes, Objectives, Targets and Indicators

Programme	Objective	Project Name	Performance	Outcome	Cost
			Indicators		Estimate
		Environmental	Number of EIA	Improved	
		Impact	done	access to	
		Assessment		clean and	
		and Water		safe water	
		Abstraction			
		Authorization			6,000,000
		Water Quality	Number of	Improved	
		Monitoring	monitoring	water	
			reports done	quality	2,000,000
		SUB TOTAL			10,000,000
Support to Co	- -	-	1	T	1
	То	Maintenance	Number of	Improved	
	improve	of Community	emergency	access to	
	the access,	Water Projects	water supply	clean and	
	quality	(Pumps/motors	systems	safe water	
	and	, Dam	rehabilitated		
	storage of	embankment/s			
	water for	pillway, pipes			
	sustainabl	& pipe fittings/			
	e	accessories),			
	developme	Power bills and			
	nt	water			
		Treatment			
		chemicals for			
		Community			
		Managed			
		Schemes			15,000,000
		SUB TOTAL			15,000,000
Development		Water Supply Sy			
	То	Purchase of	Number of	Improved	
	improve	borehole	wards supplied	access to	
	the access,	Drilling	with borehole	clean and	
	quality	Materials for	drilling	safe water	
	and	Ten (10No)	materials		
	storage of	boreholes			4,000,000
	water for	Development	Number of	Improved	
	sustainabl	of a borehole	wards supplied	access to	
	e	water supply	with borehole	clean and	
	developme	equipped with	drilling	safe water	
	nt	solar pump and	materials		
		pipeline			
		extension to			
		Kwa Mzee			
		Mwalaini			5,000,000

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		and/or Rasso in			
		Ukunda ward			
		Extension of	Number of	Improved	
		water supply	KMs of	access to	
		from	pipeline	clean and	
		Mtambwe to	constructed	safe water	
		all parts of			
		Muhaka in			
		Kinondo ward			8,000,000
		Drilling of	Number of	Improved	
		borehole at	boreholes	access to	
		Mlungunipa	drilled	clean and	
		(Mzee		safe water	
		Mwadzuya) in			
		Gombato ward			5,000,000
		Drilling of	Number of	Improved	
		Borehole at	boreholes	access to	
		Mlongotoni,	drilled, no of	clean and	
		installation of	water towers	safe water	
		water tower	constructed		
		and pipeline	•••••••		
		extension to			
		the whole			
		village in			
		Ramisi ward			6,000,000
		Drilling of a	Number of	Improved	0,000,000
		solar powered	solar powered	access to	
		borehole with	boreholes	clean and	
		water tower in	drilled	safe water	
		Ramisi ward	diffied	sale water	2,000,000
		Renovation	Number of	Improved	2,000,000
		and	boreholes	access to	
		rehabilitation	rehabilitated	clean and	
		of	renaonnaleu	safe water	
		Panama/Shimo		sale water	
		ni borehole in			
		Pongwe Kikoponi word			10,000,000
		Kikoneni ward	Name in a fil	T	10,000,000
		Drilling of	Number of	Improved	
		boreholes at	boreholes	access to	
		Mafungoni in	drilled	clean and	2 000 000
		Dzombo ward		safe water	3,000,000

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

village in Tiwi			
ward			
Drilling of a	Number of	Improved	
borehole with	boreholes	clean and	
Tiwi Sport in	arillea	safe water	2 50 5 44 5
Drilling of a	Number of	Improved	3,586,446
borehole with	boreholes	clean and	
Mkoyo	drilled	safe water	
Tiwi ward			3,500,000
Mwaluvanga	boreholes	access to	
borehole-	KMs of	clean and safe water	
Extension from	constructed		
Borehole in			
ward		T 1	10,000,000
borehole at	boreholes	access to	
Kubo South	annea	safe water	5,000,000
Rehabilitation	No. of	Improved	3,000,000
at Kizibe in	rehabilitated	clean and	
ward	N		1,000,000
Magundo	boreholes	access to	
(pump tower	automated	clean and safe water	
Ng'ombeni			2,500,000
	solar powered borehole with water tower at Tiwi Sport in Tiwi ward Drilling of a solar powered borehole with water tower at Mkoyo Mabambani in Tiwi ward Drilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South ward Drilling of a borehole at Kipambani in Kubo South ward Rehabilitation of a borehole at Kizibe in Mkongani ward Automation of Magundo borehole (pump tower tank) in Waa	solar powered borehole with water tower at Tiwi Sport in Tiwi wardsolar powered boreholes drilledDrilling of a solar powered borehole with water tower at Mkoyo Mabambani in Tiwi wardNumber of solar powered boreholes drilledDrilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South wardNumber of boreholes drilled, no of KMs of pipeline constructedDrilling of a borehole- Kus of pipeline Likoni borehole in Kubo South wardNumber of boreholes drilled, no of koreholes drilled, no of koreholes drilled, no of boreholes drilled, no of boreholes drilled, no of boreholes drilled, no of kong of pipeline constructedDrilling of a borehole in Kubo South wardNumber of boreholes drilledDrilling of a borehole at kipambani in Kubo South wardNo. of boreholes at Kizibe in Mkongani wardAutomation of Magundo borehole automated (pump tower tank) in Waa Ng'ombeniNo. of boreholes	solar powered borehole with water tower at Tiwi Sport in Tiwi wardsolar powered boreholes drilledaccess to clean and safe waterDrilling of a solar powered borehole with water tower at Mkoyo Mabambani in Tiwi wardNumber of solar powered boreholesImproved access to clean and safe waterDrilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South wardNumber of boreholes drilled, no of clean and safe waterImproved access to clean and safe waterDrilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South wardNumber of boreholes drilledImproved access to clean and safe waterDrilling of a borehole at Kipambani in Kubo South wardNumber of boreholes drilledImproved access to clean and safe waterDrilling of a borehole at Kipambani in Kubo South wardNumber of boreholes drilledImproved access to clean and safe waterRehabilitation wardNo. of boreholes at Kizibe in wardNo. of boreholes atometoles clean and safe waterAutomation of Magundo boreholes atic wardNo. of boreholes automatedImproved access to clean and safe water

Programme	Objective	Project Name	Performance	Outcome	Cost
			Indicators		Estimate
		Drilling of a	Number of	Improved	
		borehole at	boreholes	access to	
		Kivuleni	drilled	clean and	
		(Faraja) in		safe water	
		Pongwe			
		Kikoneni ward			2,154,779
		Drilling of a	Number of	Improved	
		borehole with	boreholes	access to	
		water tower	drilled	clean and	
		tank at Mama		safe water	
		Mwakombo			
		Nimalumbo			
		plot between			
		Mwaroni A			
		and Mwaroni			
		B in Gombato			
		Bongwe ward			3,500,000
		SUB TOTAL		I	106,241,225
Water Pipelir	ne Supply Sys	stems			, , ,
WATER	То	Bububu Water	Number of	Improved	
SERVICES	improve	Supply Project	kilometres of	access to	
	the access,	Phase 2:	pipeline	clean and	
	quality	Construction	constructed	safe water	
	and	of 108 M3			
	storage of	elevated steel			
	water for	Tank and			
	sustainabl	pipeline			
	e	distribution			
	developme	network to			
	nt	Mwabuga,			
		Patanani and			
		Mtsarani			
		Villages and			
		adjacent areas			
		in Tsimba			
		Golini ward			15,000,000
		Pipeline	Number of	Improved	12,000,000
		extension from	kilometres of	access to	
		Mzee Chicha-	pipeline	clean and	
		Kaya Waa in	constructed	safe water	
		Waa	constructed	sale water	
		Ng'ombeni			5 000 000
		ward			5,000,000

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

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

Programme	Objective	Project Name	Performance	Outcome	Cost
			Indicators	T 1	Estimate
	sustainabl	Mwaluvuno	Number of	Improved	
	e	Dam	dams	access to	
	developme	Embankment	constructed	clean and	
	nt	strengthening		safe water	
		and			
		improvement			
		Water supply			
		system in			
		Ndavaya ward			15,000,000
		Construction	Number of	Improved	
		of water pan at	waterpans	access to	
		Jua kali village	constructed	clean and	
		in Vanga ward		safe water	5,000,000
		Construction	Number of	Improved	
		of a water pan	waterpans	access to	
		at Mwachingo	constructed	clean and	
		and/or Ngauro		safe water	
		in Ndavaya			
		ward			4,000,000
		Rehabilitation	Number of	Improved	
		of Gozani	waterpans	access to	
		Water pan:	constructed,	clean and	
		Troughs for	No. of troughs	safe water	
		Livestock,	constructed	Sure water	
		Treatment	constructed		
		works and			
		kiosks in Puma			
		ward			8,000,000
		Construction	Number of	Improved	0,000,000
		of a dam at	dams	access to	
		Sagalato in	constructed	clean and	
		Kinango ward		safe water	_
		Construction	Number of	Improved	-
		of a dam at	dams	access to	
		Madzila	constructed	clean and	
			constructed	safe water	
		(Yapha A) in		sale water	5 000 000
		Kinango ward	Number of	Immerced	5,000,000
		Construction/	Number of	Improved	
		rehabilitation	waterpans	access to	
		of a water pan	constructed	clean and	
		at Jeza in		safe water	
		Mackinon road			
		ward			-

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Construction/	Number of	Improved	Listimate
		rehabilitation	waterpans	access to	
		of a water pan	constructed	clean and	
		at Gure in	constructed	safe water	
		Mackinon		sure water	
		ward			4,000,000
		Rehabilitation	Number of	Improved	, ,
		of Kakwajuni	dams	access to	
		Dam in	rehabilitated	clean and	
		Mkongani		safe water	
		ward			10,000,000
		Construction	Number of	Improved	
		of a water pan,	water pans	access to	
		Kwa Hassan in	constructed	clean and	
		Mackinon road		safe water	
		ward			4,000,000
		Construction	Number of	Improved	
		of water pan at	water pans	access to	
		Boyani kwa	constructed	clean and	
		Mtunga in		safe water	
		Kasemeni			
		ward			5,000,000
		Rehabilitation	Number of	Improved	
		of an open well	open wells	access to	
		with water	rehabilitated,	clean and	
		tower at	Number of	safe water	
		Mvumoni kwa	water towers		
		Mzee Dziko in	constructed		
		Gombato			
		Bongwe ward			1,900,000
		SUB TOTAL			70,986,325
		TOTAL			272,865,662
Flagship Proj	ects: Develor	oment of Mediun	n Level Dams		272,000,002
8 h - 101	To	Purchase of a	Number of	Improved	
	improve	Pump Testing	testing kits	access to	
	the access,	Kit	purchased	clean and	
	quality	1111	Purchased	safe water	10,000,000
	and	Mwakalanga	Number of	Improved	10,000,000
	storage of	Dam Phase 3:	dams	access to	
	water for	Completion of	constructed	clean and	
	sustainabl	distribution		safe water	
	e	lines(36Km),		Sure water	
	developme	installation of			
	nt	high lift solar			155,000,000
	110	mgn nn solai		1	155,000,000

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		pumps, storage	multutors		Lotinute
		tank			
		(500/1000m3)			
		at			
		Kilimangodo			
		U U			
		and pipeline to			
		Mwangulu in			
		Mwereni ward	No	T	
		Dziweni dam	Number of	Improved	
		Phase 4 in	dams	access to	
		Ndavaya ward	constructed	clean and	
				safe water	9,500,000
		Kizingo Dam	Number of	Improved	
		Phase 3 in	dams	access to	
		Mackinon road	constructed	clean and	
		ward		safe water	50,000,000
		Construction	Number of	Improved	
		of a Dam	dams	access to	
		Phase 2 in	constructed	clean and	
		Samburu		safe water	
		Chengoni			
		Ward			15,000,000
		Construction	Number of	Improved	
		of a Medium	dams	access to	
		Size Dam at	constructed	clean and	
		Bofu - Phase 2		safe water	
		in Kasemeni			
		ward			21,500,000
		Matuga Water	Number of	Improved	
		supply	dams	access to	
		improvement (constructed	clean and	
		Development	constructor	safe water	
		of Production		Sure water	
		Well Field at			
		Dzangadzani			
		and			
		construction of			
		Water Raising mains to			
		Elevated steel			
		tank at			
		Matuga) in			
		Waa			
		Ng'ombeni			
		ward			-

Programme	Objective	Project Name	Performance	Outcome	Cost
			Indicators		Estimate
		Pipeline	Number of	Improved	
		extension from	kilometres of	access to	
		Nyalani to	pipeline	clean and	
		Mwangoni to	constructed	safe water	
		Bang'a(
		Pipeline			
		Extension			
		from			
		Vigurungani to			
		TTC at			
		Bang'a) in			
		Puma ward			50,000,000
		SUB TOTAL			311,000,000
		TOTAL			583,865,662
Grant: Water	r and Sanitat	ion Development	Project		
		WSDP Grant	Number of	Improved	
			improved water	access to	
			and sanitation	clean and	
			projects	safe water	
TOTAL	<u>I</u>	1	1	I	583,865,662

3.10 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

3.10. 1 Introduction

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

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

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

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

3.10.1 Programmes, Objectives, Targets and Indicators

3.11 DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION

3.11.1 Introduction

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

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

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

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

3.11.2 Programmes, Objectives, Targets and Indicators

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

3.12 COUNTY ASSEMBLY

3.12.1 Introduction

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

Vision:

A hub of legislative excellence in Kenya and beyond

Mission:

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

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

3.12.2 Programmes, Objectives, Targets and Indicators

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION MATRIX

4.1 Introduction

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

Sub	Project/	Output	Outcome	Time	Cost Estimate				
Programme	Activity	Indicators	indicator	frame					
Programme	Crop Developme	Crop Development							
Name									
Programme	To promote agric	ultural productiv	vity in the Cou	nty					
Objective									
Сгор	Rehabilitation	Number of	Improved	July					
production	and Up Scaling	drip kits	food and	2021-					
	of Micro	purchased	income	June					
	irrigation	per ward; No	security at	2022					
		of	county and						
		beneficiaries			2,700,000				

4.2 Department of Agriculture, Livestock and Fisheries

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
		and acreage	household		
		under	level		
		irrigation			
	Promotion of	List of	Improved	July	
	food Crops	beneficiaries	food	2021-	
	(Certified		security at	June	
	Maize, Root		household	2022	
	Crops& Pulses)		level		
	all wards				23,000,000
	Rehabilitation	List of	Establishme	July	
	and Purchase of	beneficiaries	nt of cash	2021-	
	Seedlings		crops	June	
			processing	2022	
			plants		3,000,000
	Equipping ATC	Number of	Improved	July	
	hostels	hostels	working	2021-	
		equipped.	condition &	June	
			service	2022	
			delivery		3,000,000
	Equipping of	Number of	Improved	July	
	ATC dining hall	ATC dining	service	2021-	
	e	halls	delivery	June	
		equipped	2	2022	2,000,000
	Establishment	Number of	Promotion	July	
	of	farms	of crops	2021-	
	demonstration	established	productivity	June	
	farm(orchard			2022	
	and fodder)				2,000,000
Crop Health	Purchase of	List of	Increased	July	
	Pesticides and	beneficiaries	productivity	2021-	
	Spray			June	
	Pumps(Fall			2022	
	Army Worm) in				
~	all wards		. .		5,000,000
Crop	Complete	Inspection	Increased	July	
Production	overhaul of	reports and	agricultural	2021-	
and food	TEN tractors	delivery	productivity	June	
security	(AMS	notes		2022	5 000 000
	Msambweni)	Turne (*	T	T1	5,000,000
	Provision of	Inspection	Increased	July	
	FOUR	reports and	agricultural	2021-	
	compressors	delivery	productivity	June	
	(ONE per sub	notes		2022	2 000 000
	county)		L		2,000,000

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

Sub	Project/	Output	Outcome	Time	Cost Estimate	
Programme	Activity	Indicators	indicator	frame		
Livestock Disease control	Vector control - Provision of acaricides and repellents (all	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022		
	wards) Clinical services- Provision of treatment drugs and logistical support (all	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	5,000,000	
	wards) Construction and operationalizati on of TWO dips (Mbegani, and Sapo)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by- products, shelf life and value	July 2021- June 2022	2,500,000	
	Rehabilitation of operational dips-Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in	Certificate of completion and minutes of site meetings	Enhanced livestock products and by- products, shelf life and value	July 2021- June 2022		
	Ramisi ward Vaccination programme (Vaccines provision` and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	2,800,000	
Value Addition of Livestock and Livestock Products	Support to AI & Synchronization	Number of animals inseminated and number of	Increased livestock productivity	July 2021- June 2022		
SUB TOTAL Programme	beneficiaries 1,500,000 52 64,636,447 Fisheries Development 64,636,447					
Name Programme Objective	To promote the pr	roductivity of fig	sheries and fish	products i	n the County	

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

4.3 Department of Education

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

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

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction	Number of	Increased	Sept	
	of Ngoto	ECDE	enrolment;	2021 -	
	ECDE in Tiwi	Centres	Increased	June	
	ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 -	
	Centre at	Centres	Increased	June	
	Mbuguni Pry	Constructed	transition	2022	
	in Tsimba		rates		
	Golini ward				6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 -	
	Centre at	Centres	Increased	June	
	Boyani West	Constructed	transition	2022	
	Pry in		rates		
	Mkongani				
	ward				6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 -	
	Centre at	Centres	Increased	June	
	Kipinda in	Constructed	transition	2022	
	Mkongani		rates		
	ward				6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 -	
	Centre at	Centres	Increased	June	
	Magwasheni in	Constructed	transition	2022	
	Kubo South		rates		6 600 000
	ward		x 1	a .	6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 -	
	Centre at	Centres	Increased	June	
	Makobe in	Constructed	transition	2022	
	Kubo South		rates		6 600 000
	ward	Number of	Inoraced	Sont	6,600,000
	Construction Mlalo ECDE	ECDE	Increased	Sept 2021 –	
			enrolment; Increased	June	
	in Vanga ward	Centres Constructed	transition	2022	
		Constructed		2022	6,600,000
	Construction	Number of	rates Increased	Sont	0,000,000
	Bondeni	ECDE		Sept 2021 –	
	ECDE in	Centres	enrolment;		
	Mwereni ward	Constructed		June 2022	
		Constructed		2022	6,600,000

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Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
			Increased		
			transition		
			rates		
	Construction	Number of	Increased	Sept	
	Pehoni Village	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Mwereni ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Kidziweni/Mit	ECDE	enrolment;	2021 -	
	unguni ECDE	Centres	Increased	June	
	in Mwereni	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	Mikuwani B	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Mwereni ward	Constructed	transition	2022	C COO 000
	Construction	Normali e m e C	rates	Carat	6,600,000
	Construction	Number of	Increased	Sept	
	Kiwambale	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Pongwe ward	Constructed	transition	2022	C COO 000
	Construction	Number of	rates Increased	Cant	6,600,000
		ECDE		Sept 2021 –	
	Mgome ECDE in Dzombo	Centres	enrolment; Increased	June	
	ward		transition	2022	
	waru	Constructed		2022	6 600 000
	Construction	Number of	rates Increased	Sept	6,600,000
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Menzamwenye	Constructed	transition	2022	
	Pry School in	Constructed	rates	2022	
	Dzombo ward		Tates		6,471,445
	Construction	Number of	Increased	Sept	0,1/1,770
	of Chidunguni	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Kinango ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	, , , -
	of Magodzoni	ECDE	enrolment;	2021 -	
	ECDE in	Centres		June	
	Ndavaya ward	Constructed		2022	C (00 000
	-				6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
			Increased		
			transition		
			rates		
	Renovation of	Number of	Increased	Sept	
	Dzitegemee	ECDE	enrolment;	2021 -	
	ECDE Centre	Centres	Increased	June	
	in Ndavaya	renovated	transition	2022	
	ward	Tenovated	rates	2022	1,703,222
	Renovation	Number of	Increased	Sept	· · · · · · · · · · · · · · · · · · ·
	Nganja ECDE	ECDE	enrolment;	2021 -	
	Centre in	Centres	Increased	June	
	Ndavaya ward	Renovated	transition	2022	
			rates		1,700,000
	Construction	Number of	Increased	Sept	
	of Chirimani	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Ndavaya ward	Constructed	transition	2022	
		00110110000	rates		6,600,000
	Construction	Number of	Increased	Sept	, ,
	Mgalani ECDE	ECDE	enrolment;	2021 -	
	in Puma ward	Centres	Increased	June	
		Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Maendeleo	ECDE	enrolment;	2021 -	
	ECDE in Puma	Centres	Increased	June	
	ward	Constructed	transition	2022	
	ward	Constructed	rates	2022	6,600,000
	Construction	Number of	Increased	Sept	- , ,
	Kitondo ECDE	ECDE	enrolment;	2021 -	
	in Puma ward	Centres	Increased	June	
		Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Kuranze	ECDE	enrolment;	2021 -	
	ECDE in Puma	Centres	Increased	June	
	ward	Constructed	transition	2022	
			rates		7,000,000
	Construction	Number of	Increased	Sept	
	of Julani B	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Mwavumbo	Constructed	transition	2022	
	ward		rates		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction	Number of	Increased	Sept	
	of Luweni	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Mwavumbo	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	of Miguneni	ECDE	enrolment;	2021 -	
	Pry ECDE in	Centres	Increased	June	
	Kasemeni	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	, , ,
	of Kanjaocha	ECDE	enrolment;	2021 -	
	ECDE in	Centres	Increased	June	
	Samburu ward	Constructed	transition	2022	
	Sumoura wara	Constructed	rates	2022	6,600,000
	Construction	Number of	Increased	Sept	0,000,000
	of Chitswa cha	ECDE	enrolment;	2021 –	
	Tiya ECDE in	Centres	Increased	June	
	Mackinon Rd	Constructed	transition	2022	
	ward	Constructed	rates	2022	6,600,000
	Construction	Number of	Increased	Sept	0,000,000
	of Ndugu ni	ECDE	enrolment;	2021 –	
	Shakwa ECDE	Centres	Increased	June	
	in Mackinon	Constructed	transition	2022	
		Constructed		2022	6 600 000
	Rd ward	Number of	rates	Cont	6,600,000
	Supply,		Conducive	Sept	
	delivery and	ECDE	learning	2021 -	
	installation of	Centres	environment	June	
	Arts and Play	installed		2022	
	Equipment in	with arts			
	ECDE centres	and play			0.000.000
	all wards	equipment	<u> </u>	a .	8,000,000
	Installation and	Number of	Conducive	Sept	
	repairs of	ECDE	learning	2021 -	
	water	Centres	environment	June	
	harvesting	supplied		2022	
	system in	with water			
	centres ECDE	tanks and			
	all wards	gutters		~	5,000,000
	Purchase and	Number of	Conducive	Sept	
	installation of	Energy	learning	2021 -	
	Energy Saving	saving jikos	environment	June	
	Jikos in ECDE	purchased		2022	
	centres all				
	wards				8,000,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Purchase of	Number of	Conducive	Sept	
	ECDE	ECDE	learning	2021 -	
	instructional	centres	environment	June	
	materials in all	supplied		2022	
	ECDE centres	with			
	all wards	instructional			
		materials			10,000,000
	SUB TOTAL		1		251,746,112
	Flagship Project	t			- , - ,
	County ECDE	ECDE	Increased	Sept	
	Teacher	Teacher	enrolment;	2021 -	
	Training	Training	Increased	June	
	College in	College	transition	2022	
	Kinango sub-	Constructed	rates		
	county				121,800,000
	SUB TOTAL		1		121,800,000
Programme	Youth Training	and Developme	ent		121,000,000
Name					
Programme	To empower the	youth in techn	ical, vocational	and entrepr	reneurship
Objective	knowledge and s	•		Ĩ	1
Infrastructural	Construction	Number of	Conducive	Sept	
Development	of perimeter	VTCs	learning	2021 -	
•	wall in Ukunda	fenced	environment	June	
	VTC in			2022	
	Ukunda ward				7,000,000
	Construction	Number of	Increased	Sept	
	of a girls'	girls'	Enrolment	2021 -	
	hostel at	hostels	& transition	June	
	Galana VTC in	Constructed	rates	2022	
	Tsimba Golini				
	ward				8,000,000
	Construction	Number of	Increased	Sept	
	of a VTC at	VTCs	Enrolment	2021 -	
	Pemba in	constructed	& transition	June	
	Mwavumbo		rates	2022	8,000,000
	Fencing of	Number of	Conducive	Sept	
	Mvumoni VTC	VTCs	learning	2021 -	
	in Gombato	fenced	environment	June	
	Bongwe			2022	1 000 000
		N ₁	Caral 1		4,000,000
	Construction	Number of	Conducive	Sept	
	of a VTC	Administrati	learning	2021 -	
	administration	on blocks	environment	June	
	block at	constructed		2022	0,000,000
	Msulwa in				8,000,000

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

4.4 Department of Medical and Public Health Services

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

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	dispensary in				
	Kinango ward				
	Construction of a	No. of	Improved	Sept	
	dispensary at	dispensaries	service	2021-	
	Dzivani in	constructed	delivery	May	6,621,445
	Kinango ward			2022	
	Supply and	Number of	Improved	Sept	
	installation of an	ultrasound	service	2021-	
	ultrasound	machines	delivery	May	
	machine at	installed		2022	
	Vigurungani				
	Dispensary in				
	Puma ward				5,000,000
	supply and	No. of	Improved	Sept	
	installation of an	patients	service	2021-	
	x-ray machine at	attended	delivery	May	
	Mnyenzeni			2022	
	Health center in				
	Kasemeni ward			~	5,000,000
	Purchase of an	Number of	Improved	Sept	
	Ultrasound	ultrasound	service	2021-	
	machine for	machines	delivery	May	
	Kwale Hospital in	installed		2022	
	Tsimba Golini				
	Ward		-	~	5,000,000
	Construction of	No. of	Improved	Sept	
	an Oncology	patients	service	2021-	
	Centre in Tsimba	benefited	delivery	May	••••••
	Golini Ward			2022	30,000,000
_	SUB TOTAL				66,621,445
Programme Name	Preventive and Pro	motive Health S	ervices		
Programme	To reduce disease b	ourden associate	d with unheal	thy lifesty	les and
Objective	environmental heal			<i>j</i> • <i>j</i>	
0	Full renovation of	Site Minutes,	Improved	Oct	
	Mbuwani	Completion	sanitation,	2021-	
Health	dispensary	certificates;	Improved	April	
Infrastructure	including roof,	No of	service	2022	
Development	floor and	dispensaries	delivery		
L '	construction of	renovated	- 5		
	toilets in				
	Gombato Bongwe				
	ward		1		5,000,000

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

Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
riogrammes	in Mkongani Ward	laboratories constructed and equipped	service delivery	Frame	
	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	Site Minutes, Completion certificates; Volume of	Improved security, Improved service	Sept 2021- June 2022	
	South Ward	water piped	delivery		1,500,000

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

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Construction of	Site Minutes,	Improved	Sept	
	Mabafweni	Completion	sanitation,	2021-	
	dispensary phase	certificates,	Improved	May	
	2 in Pongwe	No. of	service	2022	
	Kikoneni ward	dispensaries	delivery		
		constructed			2,000,000
	Rehabilitation of	Site Minutes,	Improved	Sept	
	OPD block at	Completion	service	2021-	
	Vitsangalaweni	certificates	delivery	June	
	Dispensary in		-	2022	
	Dzombo ward				2,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	twin staff house	Completion	sanitation,	2021-	
	wing at Gandini	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Dzombo ward	staff houses	delivery	-	
		constructed			5,800,000
	Construction of	Site Minutes,	Improved	Sept	
	toilets at	Completion	security,	2021-	
	Mwananyamala	certificates;	Improved	June	
	Dispensary in	No of toilets	service	2022	
	Dzombo ward	constructed	delivery	2022	1,000,000
	Construction of a	Site Minutes,	Improved	Sept	1,000,000
	twin staff house	Completion	service	2021-	
	at Mamba	certificates,	delivery	May	
	dispensary in	No. of twin	denvery	2022	
	Dzombo ward	staff houses		2022	
	DZ01100 ward	constructed			6,000,000
	Rehabilitation of	Site Minutes,	Improved	Sept	0,000,000
	Kibandaongo	Completion		2021-	
	Dispensary in	certificates	service delivery	June	
	Kinango ward	certificates	uenvery	2022	2,000,000
	Construction and	Site Minutes	Improved		2,000,000
		Site Minutes,	Improved	Sept	
	equipping of a	Completion	sanitation,	2021-	
	laboratory,	certificates;	Improved	June	
	Mbwaleni	No of	service	2022	
	dispensary in	laboratories	delivery		5 500 000
	Ndavaya ward	constructed	T 1	G (5,500,000
	Supply and	No. of Ultra	Improved	Sept	
	installation of	Sound	service	2021-	
	Ultra Sound	machines	delivery	May	
	machine for	procured and		2022	
	Ndavaya Health	delivered			
	Centre in				
	Ndavaya ward				5,000,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Purchase of	No. of	Improved	Sept	
	patient beds and	equipment	service	2021-	
	assorted ward	delivered	delivery	May	
	equipments at			2022	
	Ndavaya Health				
	Centre in				
	Ndavaya ward				5,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	female ward at	Completion	sanitation,	2021-	
	Vigurungani	certificates,	Improved	May	
	Health Centre in	No. of female	service	2022	
	Puma ward	ward	delivery		5,800,000
		constructed	5		
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	sanitation,	2021-	
	Rorogi in Puma	certificates,	Improved	May	
	ward	No. of	service	2022	
		dispensaries	delivery		6,071,445
		constructed	a o i i o i j		0,071,110
	Construction of	Site Minutes,	Improved	Sept	
	staff house,	Completion	sanitation,	2021-	
	Matumbi	certificates;	Improved	June	
	dispensary in	No of staff	service	2022	
	Mwavumbo ward	houses	delivery	2022	
		constructed	denvery		3,600,000
	Construction of	Site Minutes,	Improved	Sept	3,000,000
	twin staff house,	Completion	sanitation,	2021-	
	Mwashanga	certificates;	Improved	June	
	dispensary in	No of staff	service	2022	
	Mwavumbo ward	houses	delivery	2022	
	Wwwwullioo walu	constructed	delivery		5,600,000
	Construction of a	Site Minutes,	Improved	Sont	3,000,000
	theatre at	Completion	service	Sept 2021-	
		certificates,			
	Mnyenzeni Usalth Cantra in	No. of	delivery	May	
	Health Centre in			2022	
	Kasemeni ward	theatres			15 (00 000
	Constant in a 1	constructed	T	Cont	15,600,000
	Construction and	Site Minutes,	Improved	Sept	
	equipping of	Completion	service	2021-	
	Chigato	certificates,	delivery	May	
	dispensary	No. of		2022	
		dispensaries			
		constructed			
		and equipped			9,171,445

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

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

Sub	Target/ Activity	Output	Outcome	Time	Estimated
Programme		Indicator	Indicator	Frame	Cost
TOURISM AN	ND ICT				
Policy Framework	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	Sept 2021- May 2022	2,500,000
Tourism product diversification	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach road	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	9,500,000
	Development of tourism information centers and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenienc e and easy access to tourism information	Sept 2021- May 2022	4,500,000
	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	5,000,000
	Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	2,500,000
	SUB-TOTAL				· · · ·
ICT Infrastructure development	Design and implementation of local area network- Kinango	Number of local area networks done	Improved service delivery	Sept 2021- May 2022	24,000,000
	Laboratory Building Installation of community hotspots in	Number of hotspots installed	Improved access to information	Sept 2021-	1,300,000

4.5 Department of Tourism and Enterprise Development

Sub	Target/ Activity	Output	Outcome	Time	Estimated
Programme		Indicator	Indicator	Frame	Cost
	Gombato-			May	
	Bongwe,			2022	
	Ukunda ward				
	Expansion of	No. of	Improved	Sept	
	County Wide	offices with	access to	2021-	
	Area Network-	operational	key systems	May	
	Puma ward	internet		2022	
	offices,	access			
	Mackinon Road				
	Ward, Samburu				
	Ward and Tiwi				
	Rural Hospital				5,000,000
	Extension of	Length of	Improved	Sept	
	Fibre Optic	Fibre	access to	2021-	
	Metropolitan	Installed and	key systems	May	
	Area Network to	operational		2022	
	County Water				1 100 000
	Department			9	1,190,000
	Establishment of	Fully	Improved	Sept	
	online repository	operational	access to	2021-	
	(e-government	portal	key systems	May	
	compliance			2022	4 400 000
	services)	On energie nel	Turning and	Cart	4,400,000
	Installation of	Operational Power	Improved service	Sept 2021-	
	power Regulators and	Immunity	delivery	-	
	Stabilizers in	System	delivery	May 2022	
	Ward Offices	System		2022	3,210,000
	SUB-TOTAL				
TOTAL	SUD-IUIAL				17,000,000
TOTAL			N 1767		41,000,000
	COOPERATIVE	DEVELOPME	NT		
Programme Name:	Investment				
Programme Objective:	To promote indust	trial developmen	nt, manufacturi	ng and valu	addition
Investment	Construction of	Number of	Improved	July,	
	Fruit processing	fruit	income for	2021 -	
	plant at Shimba	processing	the farmers.	June	
	hills in Kubo	plant		2022	
	South Ward	constructed			
					115,907,320

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

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

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

Sub	Target/Activity	Output	Outcome	Time	Estimate
Programme		Indicator	Indicator	Frame	Cost
Community Development	Construction of TWO (2) Social	Satisfactory	Improved social welfare	August 2021-May	
Development	Halls with	completion of works	social wellate	2021-May 2022	
	toilets at	Number of		2022	
	Tsimba Golini	social Halls			
	and Moyeni.	constructed			15,000,000
	Construction of	Satisfactory	Improved	August	15,000,000
	a public toilet at	completion	social welfare	2021-May	
	Kinondo law	of works		2022	
	court in				
	Kinondo ward				803,555
	Construction of	Satisfactory	Improved	August	
	public toilet at	completion	social welfare	2021-May	
	Msambweni	of works		2022	
	Beach Park in				
	Ramisi ward				803,555
	Construction of	Satisfactory	Improved	August	
	a library at	completion	social welfare	2021-May	
	Samburu town	of works		2022	
	in Samburu				6 921 445
Culture and	Chengoni ward Construction of	Number of	Turnerad	Cantanahan	6,821,445
social	a public toilet at	public	Improved social welfare	September	
services	Mtsamviani and	toilets	social wellate	2021-May	
Services	Malomani	constructed		2022	2 500 000
	Construction of	Number of	Improved	September	2,500,000
	a public toilet at	public	social welfare		
	Tiribe center in	toilets	soonar wonare	2021-May	
	Mkongani ward	constructed		2022	800.000
Community	Youth, Women	Number of	Enhanced	August	800,000
Development	and PWD fund	groups	Women and	-	
Development		accessing	Youth	2021-May	
		loans	Empowerment	2022	25 000 000
Sports and	Construction of	Number of	-	August	25,000,000
Sports and Talent	Construction of county stadia	stadiums	Improved infrastructure	August	
management	Phase 4	constructed	for sports, arts	2021-May	
management		constructed	and talent	2022	
			development		120,042,911
	Improvement of	Number of	Improved	August	
	sports fields	sport fields	infrastructure	2021-May	
		improved	for sports, arts	2021 May 2022	
				2022	13,660,428

4.6 Department of Social Services

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

4.7 Department of Roads and Public Works

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Park-Chidzangoni Road in Gombato/Bongwe ward				
	Murruming of Shamu - Jambo - Shee village elder - Kona Musa -	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5 000 000
	Mabokoni road Murruming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,000,000
	road Cabro paving of Kongo Mosque - main road in Gombato Bongwe road	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	6,000,000
	Construction of two culverts at Darling kwa Mama Inlela - Darling butchery and Nzeki in Gombato Bongwe	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	12,000,000
	road Rehabilitation of Kwa Mzee Mwataraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	1,921,445
	Murruming of Ajab Godown (Mvindeni) - 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	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	
	scheme) - kwa				1,000,00

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

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Cabro paving of	KM of road	Improved	July, 2021	
	Sokoni-Tiwi rural	cabro paved	connectivity	- June	
	health center road			2022	
	in Tiwi ward				16,500,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Dzinyenzeni/Chi	rehabilitated	connectivity	- June	
	mya /Lunguma			2022	
	road in				
	Tsimba/Golini				
	ward				7,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Tserezani –	rehabilitated	connectivity	- June	
	Kajiweni – Zion			2022	
	Road in				
	Mkongani ward				7,000,000
	Opening and	KM of road	Improved	July, 2021	
	gravelling of	gravelled	connectivity	- June	
	Checkpoint-			2022	
	Msulwa in Kubo				
	south ward				7,000,000
	Construction of a	Number of	Improved	July, 2021	
	bridge along	bridges	connectivity	- June	
	Kidunguni -	constructed		2022	
	Kaseveni - Peter				
	Kaula road at the				
	river in Kubo				2,300,000
	south ward				
	Gravelling and	KM of road	Improved	July, 2021	
	Murraming of	gravelled	connectivity	- June	
	Perani-Matoroni-			2022	
	Mwamose rd in				
	Vanga ward			- 1 - 0001	5,000,000
	Construction of	KM of road	Improved	July, 2021	
	drifts and culverts	rehabilitated	connectivity	- June	
	at Mwalewa			2022	
	(Bumbuni) in				4 000 000
	Vanga ward		T 1	L 1 2021	4,000,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Petrol station -	cabro paved	connectivity	- June	
	Kiungani road in			2022	5 700 000
	Vanga ward		Turn 1	L-1-0001	5,700,000
	Cabro paving of	KM of road	Improved	July, 2021	
	kwa Chief -	cabro paved	connectivity	- June	
	Mgera road in			2022	6071 445
	Vanga ward				6,971,445

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Rehabilitation,	KM of road	Improved	July, 2021	
	murraming and	rehabilitated	connectivity	- June	
	culverting of			2022	
	Mteza, Maringoni,				
	Kasemeni, Kwa				
	Nyanje,				
	Kalwembe,				
	Mapichani in				
	Mwereni ward				7,000,000
	Grading and	KM of road	Improved	July, 2021	
	Gravelling of	gravelled	connectivity	- June	
	Mwambao	8		2022	
	Fikirini Chiromo			_	
	road in Pongwe/				
	Kikoneni ward				7,000,000
	Opening of	KM of road	Improved	July, 2021	.,000,000
	Kanana - Kiranja	opened	connectivity	- June	
	road in Pongwe	openea	connectivity	2022	
	Kikoneni road			2022	4,000,000
	Opening of	KM of road	Improved	July, 2021	1,000,000
	Wasini - Mkwiro	opened	connectivity	- June	
	road Phase 2 in	openea	connectivity	2022	
	Pongwe Kikoneni			2022	
	road				2,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	2,000,000
	Menzamwenye-	rehabilitated	connectivity	- June	
	Chamunyu	Tenuomtatea	connectivity	2022	
	Mwanguda road			2022	
	in Dzombo ward				7,000,000
	Gravveling and	KM of road	Improved	July, 2021	7,000,000
	heavy murruming	gravelled	connectivity	- June	
	of Kona ya	graveneu	connectivity	2022	
	Mamba - Mamba			2022	
	road in Dzombo				
	ward				10,000,000
	Road opening:	KM of road	Improved	July, 2021	10,000,000
			-	- June	
	Kibandaongo - Dzendereni -	opened	connectivity	- Julie 2022	
	Boyani in				
	-				6 000 000
	Kinango ward	VM of see 1	Improved 1	July 2021	6,000,000
	Gravelling of	KM of road	Improved	July, 2021	
	Mwachanda -	gravelled	connectivity	- June	
	Mbita rd and			2022	
	installation of				7 000 000
	drifts before kwa				7,000,000

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Road opening:	KM of road	Improved	July, 2021	
	Kinagoni -	opened	connectivity	- June	
	Mung'ale -	1		2023	
	Cheruka ECDE in				
	Samburu ward				7,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Mgalani Busho	rehabilitated	connectivity	- June	
	Kilibasi in		5	2023	
	Mackinon ward				7,000,000
	Opening of	KM of road	Improved	July, 2021	, , ,
	Kasagen -	opened	connectivity	- June	
	Shirango A -	openeo		2023	
	Shirango B -				
	Wayani road				5,000,000
	Survey and	Number of	Improved	July, 2021	2,000,000
	demarcation of	surveys and	connectivity	- June	
	County roads	demarcation	connectivity	2023	
	County rouds	done		2023	2,000,000
	Environmental	Number of	Improved	July, 2021	2,000,000
	and Social Impact	environment	connectivity	- June	
	Assessment	al and social	connectivity	2023	
	1350551110111	impact		2023	
		assessment			3,000,000
	Provision of	Tones of	Improved	July, 2021	3,000,000
	Murram for	marram	connectivity	- June	
	selected county	provided	connectivity	2023	
	roads	provided		2023	3,000,000
	SUB TOTAL				
D					305,669,114
Programme	County Electrificat	Ion			
Name:	T		-1		
Objective:	To improve on secu		elopment and g	eneral econo	mic activities
<u>C</u>	for rapid economic	Ŭ	T 1	L 1 2021	
County	Street lights along	No. of	Improved	July, 2021	
Electrification	Kona ya Jadini -	streetlights	connectivity	- June	
	Lotfa- Beach road	installed	and security	2023	
	in Ukunda ward		and general		4 177 100
			livelihood		4,177,199
	Erection of a	No. of	Improved	July, 2021	
	floodlight at	floodlights	connectivity	- June	
	Mkongani	installed	and security	2023	
	Minane in		and general		
	Mkongani ward		livelihood		1,500,000

Sub	Project/ Activity	Output	Outcome	Time	Cost				
Programme		Indicator	indicator	frame	Estimate				
0	Erection of	No. of	Improved	July, 2021					
	floodlight at kwa	floodlights	connectivity	- June					
	Mufyu Masjid in	installed	and security	2023					
	Ukunda ward		and general						
			livelihood		1,168,771				
	Construction of	No. of	Improved	July, 2021	1,100,771				
	streetlights at	streetlights	connectivity	- June					
	Lutsangani town	installed	and security	2023					
	center in Kinango	mstuneu	and general	2023					
	ward		livelihood		5,000,000				
	Erection of	No. of	Improved	July, 2021	3,000,000				
	floodlight at	floodlights	connectivity	- June					
	Kibwaga kwa	installed	and security	2023					
	Mwamfuga in	instance	and general	2023					
	Tiwi ward		livelihood		1 800 000				
	Erection of	No. of		July 2021	1,800,000				
			Improved	July, 2021					
	floodlights at	floodlights installed	connectivity	- June					
	Chigombero in	installed	and security	2023					
	Pongwe Kikoneni		and general		1 500 000				
	road		livelihood	L 1 2021	1,500,000				
	Erection of	No. of	Improved	July, 2021					
	floodlight at	floodlights	connectivity	- June					
	Makuti near kwa	installed	and security	2023					
	Mzee Mwachala		and general						
	in Gonbato		livelihood		1 700 000				
	Bongwe ward				1,500,000				
	SUB TOTAL				16,645,970				
Programme Name	Infrastructure and F	Infrastructure and Public Works							
Objective	To improve on con	nectivity for rap	oid economic gi	owth					
County Access	Murraming of	KM of road	Improved	July, 2021					
Roads	Mabokoni-TUM	gravelled	connectivity	- June					
Roudb	University-Blue	Bravenea	connectivity	2023					
	Jay Road in			2023					
	Gombato/Bongwe								
	ward				5,700,000				
	Cabro paving of	KM of road	Improved	July, 2021	3,700,000				
	Chidzangoni-	cabro paved	connectivity	- June					
	Diamond petrol	cabio paved	connectivity	2023					
	station road in			2023					
	Gombato/Bongwe ward				5,700,000				
	Cabro paving of	KM of road	Improved	July, 2021					
	Humwaka-new	cabro paved	connectivity	- June					
	Mkwakwani			2023	5,700,000				

Kwale County Economic Planning Division 2020

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	primary school in				
	Ukunda ward				
	Phase 3 cabro	KM of road	Improved	July, 2021	
	paving from	cabro paved	connectivity	- June	
	cooperative-	1	5	2023	
	Ukunda				
	secondary-gulf				
	petrol station in				
	Ukunda ward				5,700,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Galu – Madago	cabro paved	connectivity	- June	
	beach road in			2023	
	Kinondo ward		Т ч	L 1 0001	5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Nyumba Mbovu –	rehabilitated	connectivity	- June 2023	
	Pinewood			2023	
	murmuring in Kinondo ward				5,700,000
	Grading and	KM of road	Improved	July, 2021	3,700,000
	gravelling of	gravelled	connectivity	- June	
	Mwaembe	gravened	connectivity	2023	
	Munje-Funzi road				
	in Ramisi ward				5,700,000
	Improvement and	KM of road	Improved	July, 2021	
	Upgrading of	improved	connectivity	- June	
	Mafisini to	_		2023	
	Magodi roads				
	with two drifts				
	and culverts in				
	Ramisi ward				5,700,000
	Grading and	KM of road	Improved	July, 2021	
	murraming of Madibwani-	gravelled	connectivity	- June	
				2023	
	Bombo-Kiteje road in				
	Waa/Ng'ombeni				5,700,000
	Murraming of	KM of road	Improved	July, 2021	3,700,000
	Bombo-Mbuguni	gravelled	connectivity	- June	
	road in	Bravened		2023	
	Waa/Ng'ombeni				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Mwamlongo -	rehabilitated	connectivity	- June	
	Muungano in			2023	
	Tiwi ward				5,700,000

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

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Gravelling and	KM of road	Improved	July, 2021	
	Murraming of	gravelled	connectivity	- June	
	Nguluku	C		2022	
	Majimoto Rd in				
	Dzombo ward				5,700,000
	Murraming and	KM of road	Improved	July, 2021	
	Grading and	gravelled	connectivity	- June	
	Culverting:	0	5	2022	
	Kibaoni -				
	Lutsangani Road				
	in Kinango ward				5,700,000
	Murraming:	KM of road	Improved	July, 2021	
	Kinango -	gravelled	connectivity	- June	
	Amkeni road in	2	5	2022	
	Kinango ward				5,700,000
	Road Opening	KM of road	Improved	July, 2021	
	from Kidzaya -	opened	connectivity	- June	
	Mbita - Kwa Bita	1	5	2022	
	in Ndavaya ward				5,700,000
	Gravelling of	KM of road	Improved	July, 2021	
	Matsutsuni-	gravelled	connectivity	- June	
	Kifyonzo Road	C	5	2022	
	and installation of				
	drifts at				
	Matsutsuni in				
	Ndavaya ward				5,700,000
	Gravelling and	KM of road	Improved	July, 2021	
	grading of	gravelled	connectivity	- June	
	Maendeleo -	C		2022	
	Wamasa Road				
	and Drift at				
	Mwangoni River				
	in Puma ward				5,700,000
	Gravelling and	KM of road	Improved	July, 2021	, , -
	grading of Tata -	gravelled	connectivity	- June	
	Rorogi Road in			2022	
	Puma ward				5,700,000
	Murraming &	KM of road	Improved	July, 2021	, , -
	drifting of	gravelled	connectivity	- June	
	Mwabila-	0		2022	
	Katsimbalwena				
	road in				
	Mwavumbo ward				5,700,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
<u>'rogramme</u>	Construction of	KM of road	Improved	July, 2021	
	drifts at Kwa	rehabilitated	connectivity	- June	
	Mgutu & Kwa			2022	
	Ngoloma in				
	Mwavumbo ward				5,700,000
	Graveling and	KM of road	Improved	July, 2021	
	Grading:	gravelled	connectivity	- June	
	Vikinduni -			2022	
	Ziwani Kwa				
	Matano Rd in				
	Kasemeni ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Bofu - Guro -	rehabilitated	connectivity	- June	
	Deri ya Mnavu			2022	
	Road. And				
	Culverts/ drift				
	installation at				
	Pangani and Kwa				
	Jawa in Kasemeni				5 700 000
	ward		T 1	L 1 2021	5,700,000
	Road opening:	KM of road	Improved	July, 2021	
	Kwa Hare -	opened	connectivity	- June	
	Shauri Moyo -			2022	
	Mwaruphesa -				
	Kanjaocha in Samburu ward				5 700 000
		KM of road	Immerced	July, 2021	5,700,000
	Road opening: Kamale -		Improved connectivity	- June	
	Ndowero -	opened	connectivity	- Julie 2022	
				2022	
	Mwangoloto in Samburu ward				5,900,000
	Murraming and	KM of road	Improved	July, 2021	5,700,000
	structuring:	gravelled	connectivity	- June	
	Masaruko-	gravened	connectivity	2022	
	Makamini –Kituu			2022	
	Rd in Mackinon				
	ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	3,700,000
	Malomani-	rehabilitated	connectivity	- June	
	Vinyunduni-	ionaonnaicu	connectivity	2022	
	Sakake-Taru Rd				
	in Mackinon ward				5,700,000
	SUB TOTAL	1	1	<u> </u>	238,688,699
	GRAND TOTAL	713,332,840			

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

4.8 Department of Environment and Natural Resources

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

4.9 Department of Water Services

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Environmental	Number of	Improved	July 2021-	
	Impact	EIA done	access to	June 2022	
	Assessment and		clean and		
	Water		safe water		
	Abstraction				
	Authorization				6,000,000
	Water Quality	Number of	Improved	July 2021-	
	Monitoring	monitoring	water	June 2022	
		reports	quality		
		done			2,000,000
	SUB TOTAL				10,000,000
Support to	Maintenance of	Number of	Improved	July 2021-	
Community	Community	emergency	access to	June 2022	
Water	Water Projects	water	clean and		
Projects	(Pumps/motors,	supply	safe water		
	Dam	systems			
	embankment/spil	rehabilitated			
	lway, pipes &				
	pipe fittings/				
	accessories),				
	Power bills and				
	water Treatment				
	chemicals for				
	Community				
	Managed				15 000 000
	Schemes SUB TOTAL				15,000,000
Development		No	Turneral	I1 2021	15,000,000
Development	Purchase of	Number of	Improved	July 2021-	
of Borehole	borehole Drilling	wards	access to	June 2022	
Water Supply	Materials for	supplied	clean and		
Systems	Ten (10No)	with	safe water		
	boreholes	borehole			
		drilling			4,000,000
	Development of	materials	Turnurand	Lulu 2021	
	Development of	Number of	Improved	July 2021-	
	a borehole water	wards	access to	June 2022	
	supply equipped	supplied with	clean and safe water		
	with solar pump	borehole	sale water		
	and pipeline extension to				
	Kwa Mzee	drilling materials			
	Mwalaini and/or	materials			
	Rasso in Ukunda				5 000 000
	ward				5,000,000
	walu				

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

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

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Drilling of	Number of	Improved	July 2021-	
	borehole at	borehole	access to	June 2022	
	Kipambani in	drilled	clean and		5,000,000
	Kubo South		safe water		
	Rehabilitation of	Number of	Improved	July 2021-	
	a borehole at	borehole	access to	June 2022	
	Kizibe in	rehabilitate	clean and		1,000,000
	Mkongani Ward	d	safe water	T 1 2021	
	Automation	Number of	Improved	July 2021-	
	Magundo	borehole	access to	June 2022	
	borehole (pump	automated	clean and		
	tower tank) in		safe water		a a a a a a a a a a
	Waa Ng'ombeni Ward				2,500,000
	Drilling of	Number of	Improved	July 2021-	
	borehole at	borehole	access to	June 2022	
	Kivuleni(Faraja)	drilled	clean and		
	in Pongwe		safe water		2,154,779
	Kikoneni Ward				
		Number of	Improved	July 2021-	
	Drilling of a	borehole	access to	June 2022	
	borehole with	drilled	clean and		
	water tower tank		safe water		
	at Mama				
	Mwakombo				
	Nimalumbo plot				
	between				
	Mwaroni A and				
	Mwaroni B in				
	Gombato				
	Bongwe ward				3,500,000
	SUB TOTAL				106,241,225
Water	Bububu Water	Number of	Improved	July 2021-	
pipeline	Supply Project	kilometres	access to	June 2022	
Supply	Phase 2:	of pipeline	clean and		
systems	Construction of	constructed	safe water		
	108 M3 elevated				
	steel Tank and				
	pipeline distribution				
	network to				
	Mwabuga,				15,000,000
	wiwabuga,			1	15,000,000

Kwale County Economic Planning Division 2020

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Patanani and				
	Mtsarani				
	Villages and				
	adjacent areas in				
	Tsimba Golini				
	ward				
	Pipeline	Number of	Improved	July 2021-	
	extension from	kilometres	access to	June 2022	
	Mzee Chicha-	of pipeline	clean and		
	Kaya Waa in	constructed	safe water		
	Waa Ng'ombeni				
	ward				5,000,000
	Construction of	Number of	Improved	July 2021-	2,000,000
	water pipeline	kilometres	access to	June 2022	
	from Jego –	of pipeline	clean and		
	Kiwegu –	constructed	safe water		
	Mwamose and	constructed	Sure water		
	adjacent areas in				
	Vanga ward				5,000,000
	Extenson of	Number of	Improved	July 2021-	2,000,000
	water pipeline	kilometres	aceess to	June 2022	
	from Vwivwini	of pipeline	clean and	June 2022	
	primary to	constructed	safe water		
	Chinuni in	constructed	sale water		
	Pongwe				
	Kikoneni Ward				1,500,000
	Extension of	Number of	Improved	July 2021-	1,300,000
		kilometres	Improved	June 2022	
	Mwangea water		access to	Julie 2022	
	pipeline in	of pipeline	clean and		
	Samburu	constructed	safe water		8 000 000
	Chengoni ward	N	T	I1 2021	8,000,000
	Construction of a	Number of	Improved	July 2021-	
	water pipeline	kilometres	access to	June 2022	
	from Vikinduni-	of pipeline	clean and		
	Chigombero A	constructed	safe water		
	and C - Kwa				
	Shasha in				
	Mwavumbo				5 000 000
	ward		т <u>1</u>	L 1 0001	5,000,000
	Extention of	Number of	Improved	July 2021-	
	water pipeline	kilometres	access to	June 2022	
	from Madukani	of pipeline	clean and		
	junction to	constructed	safe		
	Nihutu in				5,138,112

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Mwaluvuno	Number of	Improved	July 2021-	
	Dam	dams	access to	June 2022	
	Embankment	constructed	clean and		
	strengthening		safe water		
	and				
	improvement				
	Water supply				
	system in				
	Ndavaya ward				15,000,000
	Construction of	Number of	Improved	July 2021-	
	water pan at Jua	waterpans	access to	June 2022	
	kali village in	constructed	clean and		
	Vanga ward		safe water		5,000,000
	Construction of a	Number of	Improved	July 2021-	2,000,000
	water pan at	waterpans	access to	June 2022	
	Mwachingo	constructed	clean and	5 une 2022	
	and/or Ngauro in	constructed	safe water		
	Ndavaya ward		Sure water		4,000,000
	Rehabilitation of	Number of	Improved	July 2021-	1,000,000
	Gozani Water	waterpans	access to	June 2022	
	pan: Troughs for	constructed	clean and	June 2022	
	Livestock,		safe water		
	Treatment works	, No. of	sale water		
	and kiosks in	troughs			
		constructed			8 000 000
	Puma ward		T 1	L 1 2021	8,000,000
	Construction of a	Number of	Improved	July 2021-	
	Dam at	Dams	access to	June 2022	
	Madzila(Yapha	Constructe	clean and		
	A) in Kinango	d	safe water		
	ward				5,000,000
	Construction	Number of	Improved	July 2021-	
	/rehabilitation of	water pan	access to	June 2022	
	a water pan at	constructed	clean and		
	Gure in		safe water		
	Mackinon Ward				4,000,000
	Rehabilitation of	Number of	Improved	July 2021-	
	Kakwajuni Dam	dams	access to	June 2022	
	in Mkongani	rehabilitate	clean and		
	ward	d	safe water		10,000,000
	Construction of a	Number of	Improved	July 2021-	
	water pan, Kwa	water pans	access to	June 2022	
	Hassan in	constructed	clean and		
	Mackinon road		safe water		
	ward				4,000,000

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

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

4.10 Finance and Economic Planning

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

Programme	Project	Performance	Outcome	Time	Estimated			
		indicators		Frame	Cost			
Programme	Devolved Units Infrastructural development							
Name								
Programme	To improve public service delivery							
Objective								
Devolved units	Construction	Number of	Improved	Sept				
infrastructural	of Msambweni	offices	service	2021-				
development	Sub County	constructed	delivery in	June				
	Administration		the sub	2022				
	Office		county		14,972,990			
SUB TOTAL	UB TOTAL							
Programme	County Solid Waste Management							
Name								
Programme	To improve on sanitation for healthy livelihood							
Objective	-		-					
County cleaning	Purchase of	Number of	Improved	Sept				
services	skip bins for	skip bins	efficiency in	2021-				
	use with skip		solid waste	June				
	loaders		management	2022	6,000,000			
	Purchase of	Number of	Improved	Sept				
	bins for refuse	bins for	efficiency in	2021-				
	compactor	refuse	solid waste	June				
	-	compactors	management	2022	8,000,000			
SUB TOTAL								
Programme	Inspectorate and Enforcement Division							
Name	· · · · · · · · · · · · · · · · · · ·							
Programme	To improve the administration of county enforcement services							
Objective	1		2					
Enforcement	Fabricated	Number of	Improved	Sept				
and compliance	container as	containers	enforcement	2021-				
	office space	fabricated	of county	June				
	for		laws and	2022				
	Enforcement		regulations					
	Officers		Ŭ		3,000,000			
GRAND TOTAL	31,972,990							

4.11 Department of Public Service and Administration

4.12 County Assembly

Programme	Project	Performance	Outcome	Time	Estimated
		indicator		Frame	Cost
Programme	Infrastructural deve	elopment			
Name					
Programme	To improve public	service delivery			
Objective					
Infrastructural	Proposed	Number of	Improved	Sept	
development	construction of	offices	service	2021-	
	boundary wall	fenced	delivery	June	
	and social halls-			2022	
	an extension of				
	the Ward office				
	for 20 Ward				
	offices.				87,558.464
GRAND TOTA	GRAND TOTAL FOR VOTE 87,558,46				87,558,464

APPENDIX 1 : PUBLIC PARTICIPATION PROPOSALS FROM WARDS AND OTHER INSTITUTIONS

0031 GOMBATO- BONGWE WARD			
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS	
	Rehabilitation and Up Scaling of Micro irrigation Promotion of food Crops (Certified	• Rehabilitation of cash crops e.g coconut, oranges, mango and passion trees.	
	Maize, Root Crops& Pulses) Purchase of pesticides and spray pumps in all wards	Provision of certified seeds. Sensitization on forming forming groups	
	Promotion of breeding stock (Dairy cattle, meat goat and beef)	farming groups · Provision of pesticides, manures/fertilizers	
	Purchase of acaricides and repellents Clinical services- Purchase of	Distribution of superior breeds(dairy cattle, meat goat, poultry)	
	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	
AGRICULTURE,		Mabokoni • Provision of vaccines and sera	
LIVESTOCK & FISHERIES		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	

		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
	Construction of an ECDE Centre at Mbuwani Primary	 Construction of Kaza moyo ECDE-Mbuwani, Mrera-Mwamanga, Shamu-Jambo, Vukani primary and Mwalidama-Mlungunipa Provision of outdoor playing
	Bursary	equipment Provision of learning and
		teaching materials Provision of water tanks and gutters
		Provision of Uji/Milk for children
EDUCATION, RESEARCH AND HR		Issuing of bursaries to secondary schools and colleges 40M Construction of a twin
DEVELOPMENT		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
		• Peremiter wall fencing at Gombato polytechnic
		Gombato/Bongwe ward bursary kitty to be increased to 35M
	Construction & equipping of laboratory at Mlungunipa Dispensary	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets
HEALTH SERVICES	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

		 Construction of a waiting bay at <u>Mwamanga dispensary</u> Construction of a maternity wing and perimeter wall at <u>Mlungunipa dispensary</u> Completion of Gombato hospital land fence Constructions of patients' toilets Construction of a large incineration at Diani Health centre Upgrading of Diani Health centre Provision of a permanent ambulance at Diani health centre Construction of an emergency wing at Diani Healt centre Construction of a dispensary at
		Mwamtenda village • Provision of CHV reimbursement • Construction of equipping of a standard kitchen at Diani health centre
	Trade Revolving Fund	 Establishment of an ICT centre- Mwamanga Training of traders under the business development (Biashara centres) Establishment of a community Hot-spot at Bongwe centre Construction of market shades - Mabokoni and Chidzangoni
TOURISM & ENTERPRISE DEVELOPMENT		 Market stalls-Bongwe centre Trade revolving fund to be increased to 4M WI-FI installation at Mwaroni social hall Trade loans under Kwale County Trade revolving fund to be increased to 3M Establishment of community Hot-spot at Darling area specifically at the ward MCAs office Provision of an open air market within the ward
SOCIAL SERVICE AND TALENT MANAGEMENT	Youth women and PWD Fund	Provision of public address at Bongwe community social hall Improvement of Bongwe social hall i.e including curtains, grills and advanced WI-FI

		• Construction of public toilets- Shamu ground
		• Establishment of Bongwe village unit football team
		• Construction of a public library- Mwamanga Primary school
		• Protection and improvement of cultural heritage sites
		Levelling of Shamu ground
		• Fund to Youth, women and PWDs
		• Provision of Kits/playing equipment to teams
		• Construction of a public toilet at Darling area next to the Ward MCAs office
		• Provision of balls, shoes, gloves and goal post to football teams with consideration age as from 13 years and above
		Construction of cultural centre at kaya Diani to be like Ngomongo village in Mtwapa
		• Provision of loans to Youth, women groups and PWDs to be increased to 4M
		• Rehabilitation of Jogoo Football Ground in Mwaroni village
		• Provision of preventive measures against drug abuse
		Provision of civic awareness program
	Cabro paving of Diani Markaz to Bongwe County Office road (CRF)	· Cabro paving of Bongwe- Markaz road
	Rehabilitation of -Gravelling and grading of Bongwe-Vukani road (KRB)	Opening of Mwamanga Giriama Dance-Jungle Snake Park- Chidzangoni Road
	Murraming of Mabokoni-Blue jay(KRB)	 Murraming of Mabokoni University-Blue Jay Road
	Installation of floodlight at Rondwe(Kwa Mzee Mwadele)	• Murraming of Bongwe- Mlungunipa Road
ROADS AND PUBLIC WORKS	Grading and murraming of Blue jay to Ng'ori (connecting Tukutane- Matumizi rd)	• Opening of Mzee Mwagao- Boka-Salim Tandiko-Mabokoni road
	Grading and murraming of Mwaroni school-Rondwe road	• Opening of Vukani-Mlungunipa Road
	Construction of street lights along Blue Jay – Kongo mosque road.	Cabro paving of Chidzangoni- Diamond petrol station road
		 Installation of floodlights at Bongwe centre, Mwamanga Giriama

		Dance, Dugumura and Mabokoni centre
		Street lights Markaz-Bongwe ward office
		• Streets lights from Shamu to Mabokoni university
		• Murraming of Bongwe junction to Shamu Jambo -scheme road
		Construction of drift at Bongwe Mlazi near Bongwe Primary school signboard
		Cabro paving of Bongwe- Markaz road
		Opening of road to Mwachido ECDE at Vukani
		Floodlight at Mwakamba centre
		• Murraming of Mwakamba EDC-Kidauni road
		Murraming of Mwaroni- Makalani road
		• Street lighting of Kongo Mosque to blue Jay Road
		Cabro paving of Southern Palm -beach access road
		Cabro paving of Mwakamba stage to Kenya navy base access road
		Extension of cabro paving of Blue Jay to Kongo Mosque
		Construction of street lights along Tukutane-N'ngori road and Diani Markaz- Kitendo road
		Cabro paving of Diani Markaz – Bongwe County Office road
		 Provision of floodlights at Libeti, Galaxy football ground, Juwaje , and Mzee Mwakani areas respectively
		 Opening of Juwaje road , Hamisi Garage (Mzee Mwavyombo RD)towards N'ngori and Mwamtenda to Mrera road culverts between Hamisi garage house –Mzee Mwavyombo
		• Murraming of Gombato secondary –Gombato dispensary
WATER SERVICES	Development of a borehole at Makalani- Drilling and installation with solar powered pump with a construction of a water point (MVUMONI Village Unit)	• Purchase of solar panel for the existing water tower at Mabokoni

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

0032 UKUNDA WARD			
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS	
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	MKWAKWANI VILLAGE UNIT	
	Purchase of pesticides and spray pumps	Promotion of food crops (certified maize, roots crop and pulse	
AGRICULTURE, LIVESTOCK & FISHERIES	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	

		KILOLAPWA VILLAGE UNIT
		Promotion of breeding stock(dairy cattle)
		Vegetable green house
		Kuku wa kienyeji
		MAGUTU VILLAGE UNIT
		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
		MKWAKWANI VILLAGE UNIT
	Construction of Mkwakwani ECDE centre at Mbuyuni	Increase amount from 20m to 30million
		KILOLAPWA VILLAGE UNIT
		Construction of gabion wall at Kilolapwa ECDE
		Fencing of ECDEs
	Equipping VTC production center at Mvindeni	Bursary to sponsor at least six students for medical courses
EDUCATION, RESEARCH AND HR	Bursary	MAGUTU VILLAGE UNIT
DEVELOPMENT		Construction of 2 more classrooms at Malalani ECDE
		Construction of Kitchen, Toilet and Teachers office at Mvindeni Training Center
		Fencing of MAGUTU TSANGA AND MECCA ECDE
		Construction of perimeter wall at Ukunda Vocational Training Centre
		Increase bursary from 20m to 40m
		MKWAKWANI VILLAGE UNIT
	Construction of laboratory at Mkwakwani dispensary	Fencing of Mkwakwani dispensary
HEALTH SERVICES		KILOLAPWA VILLAGE UNIT
HEALTH SERVICES	Construction of dispensary at Kilolapwa	Construction of Twin staff house at Kilolapwa dispensary
		Fencing of Kilolapwa dispensary
		MAGUTU VILLAGE UNIT

	Construction of laboratory at Mvindeni dispensary	Construction of male and female wards at Mvindeni Dispensary Construction of Theatre center at Mvindeni Dispensary Construction of occupational therapy at Mvindeni dispensary Expansion of Maternity wing at Mvindeni Dispensary Construction of perimeter wall at
		Mvindeni Dispensary MKWAKWANI VILLAGE UNIT
	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
		KILOLAPWA VILLAGE UNIT
	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
TOURISM &	Trade Revolving Fund	Installation of stalls at beach Areas
ENTERPRISE		MAGUTU VILLAGE UNIT
DEVELOPMENT		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]
SOCIAL SERVICES		MKWAKWANI VILLAGE UNIT
AND TALENT MANAGEMENT	Youth Woman and DWD Fund	Support to football club in FKF league NACCET FC MAGUTU and MARINE)
	Youth, Women and PWD Fund Support to football club in FKF	MARINE)
	league (NACCET, GFC, MAGUTU	
	and MARINE)	Ukunda vision starlet to be considered
		KILOLAPWA VILLAGE UNIT
		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

1		
		Construction of concrete benches at Admins office
		Construction of changing room at
		Ukunda showground sport field
		MAGUTU VILLAGE UNIT
		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]
		MKWAKWANI VILLAGE UNIT
	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 Mvindeni dispensary from highway - Kwa Mzee Mwataraza 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
		KILOLAPWA VILLAGE UNIT
ROADS AND PUBLIC WORKS	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
		Floodslights;Kwa Mzee Bima, kwa Kobi,Alemba
		MAGUTU VILLAGE UNIT
		Opening and Murraming of Mwalubemba baobab road
		Cabro paving of Kona mei-Mwisho wa Lami road
		Opening of Kosovo-Nomad road

	bay)	KILOLAPWA VILLAGE UNIT
	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
WATER SERVICES	Construction of a standard line	MKWAKWANI VILLAGE UNIT
		Admnis office
		Land banking Construction of concrete benches at
		KILOLAPWA VILLAGE UNIT
		Land banking
MANAGEMENT		groups
NATURAL RESOURCES		Provision of energy saving jikos to
ENVIRONMENT AND		MKWAKWANI VILLAGE UNIT
		Heavy grading and Murraming of Kwa Mzee Mwataraza - Kwa Mwabundo road
		Construction of Streetlights from Baobab- Kosovo Corner Njau area
		Construction of streetlights at Kona Ya Jadini -Lotfa Beach road
		Erection of Floodlights at Diani Scheme
		Erection of Floodlights at Ukunda Scheme
		Erection of Two Floodlights at Magutu
		Opening of Kwa Usama - Kwa Nyota- Bambini Sports field
		Millennium -Kwa Shindo- Diani Babla Road
		Bengi -Kwa Said Boga road Opening and Murraming of
		Mvindeni Sports field -Swikunda road Opening and Murraming of Kwa
		Opening and Murraming of
		Opening and murraming of Ajab - Kwa Meli- Kwa Mwadzugwe Road
		Opening and Murraming of Kwa Mwinyi Marinzi-Kwa Mwakulonda - Asante EPZ Road
		Masjid-Mwachiseo-Kwa Mariaka Ratinga access road
		Shee-Valencia field -Kosovo road Opening and Murraming of Umoja

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
	MAGUTU VILLAGE UNIT Rehabilitation of Malalani primary school well
	Construction of 1 borehole at Kwa Mwabundo UK School

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

		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
	Construction of Muhaka Mbavu ECDE centre	Cold storage at Mtambwe 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
EDUCATION, RESEARCH AND HR DEVELOPMENT		Construction of ECDE Centre at MkomatendegwaConstruction of ECDE Centre at MwangolokoInstallation of gutters and renovation of Kigaleni ECDE CentreMaintenance of ECDEs in Kinondo wardPlayground at Mwabungo polytechnicInstallation of floor tiles in all ECDE centresImprovement of furniture tablesExtension of all ECDE classes Manpower of HR through
		bursary Provision of mechanics course at Mwabungo polytechnic
	Construction of a maternity wing at Magaoni dispensary	Construction of maternity wing at Muembeni dispensaryConstruction of dispensary at
HEALTH SERVICES	Construction of Dispensary at Chale Construction of maternity wing at Chale dispensary	Kinondo MigwaniConstruction of staff house atMadago 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

I	1	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
	Trade Powelving Fund	Improvement of Kaya Kinondo to be a source of revenue
	Trade Revolving Fund	Promotion of cultural activities
		at Kaya Kinondo
		Construction of canteen at
		Baraka Women Conservation
		(Makongeni)
TOURISM &		Promotion of board walk at
ENTERPRISE		Baraka Women Conservation
DEVELOPMENT		Construction of produce
		selection centres at Nyumba
		Mbovu
		Capacity building of traders
		under the BDS
		Construction of Muhaka trading
		centre
		Construction of modern social
	Youth, Women and PWD Fund	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
SOCIAL SERVICES		Kinondo Town
AND TALENT MANAGEMENT		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
	Murraming of Sabasaba – Magaoni road	Street lights from Mwabungo to
ROADS AND PUBLIC	(KRB)	Mkwambani
WORKS	Ganja la Simba-Kona ya Muhaka road	Construction of bridge at
	(KRB)	Zengwa

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	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 Installation of street lights at Kivyogo village	Light grading of Magomani – Mkwambani – Maramba road 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
WATER SERVICES	Development of a Water Supply System at Majikuko	Provision of fresh water at Tangulia
		Supply of water at Madago dispensary

Construction o	water tower at
Kambe village	
Supply of wate	to Muembeni
dispensary	
Extension of M	embeni –
Mwabungo wa	r pipeline
Construction o	water tower at
Mwamuwa	
Construction o	water tower at
Ganja la Simba	
Water supply a	ward office
toilets	
Supply of pow	at Dungumale
instead of solar	-
	ter supply from
	parts of Muhaka
	•
Piping at Kilol	Dorenoie
Piping at Mkw	nbani borehole
Maintenance o	
borehole	č
Construction	Mbavu borehole
Construction 0	widavu borenole

0034 RAMISI WARD		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Mivumoni Village Unit
	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
AGRICULTURE, LIVESTOCK & FISHERIES	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	Shirazi Village Unit
	Construction of fisheries demonstration centre at Mkunguni BMU	
		• Provision of superior breeds of bulls

		 Training of farmers on modern farming methods, modern fishing and modern livestock production methods Provision of Green house farming and Agricultural Demonstration centre with a warehouse at Mchinjirini Construction of Cattle dip at Shirazi Provision of 6 (six) Fibre boats and their respective 15 horse power engines for Bodo BMU and Funzi BMU Provision of Inland Fish farming at Magoma
		Vingujini and Milalani Village Units • Training of farmers on modern farming techniques
		Provision of modern fishing accessories i.e. Fibre boats, Fishing lines, nets, hooks and life jackets
		· Apiary for Zubla group(Milalani)
		· 1000 Flippers
		. 1000 swimming glasses
		Kingwede Village Unit
		• Establishment of fishing landing site at Kingwede
		• Provision of 10 Fibre boats, 1 Rescue boat and 2 patrol boats
		Provision of 200 life jackets
		• Provision of 200 flippers and swimming glasses
		Provision of a tractor for Kingwede village unit
		 Training of farmers on modern farming techniques Construction of a cattle dip at
		Ndzovuni • Provision of pesticides and acaricides
		Provision of breeding stock;- Cattle and goats
EDUCATION, RESEARCH	Construction of ECDE Centre at Kiranga	Mivumoni Village Unit
AND HR DEVELOPMENT	Bursary	Construction of Administration block at Kilulu Youth Polytechnic

		· Construction of ECDEs at
		-Kidzumbani
		-Mwachande
		-Fingirika
		-Eshu Villages
		Construction of Youth Polytechnic centre at Mwachande
		Shirazi Village Unit
		· Construction of Fahamuni ECDE
		Construction of Dormitory at Bodo Polytechnic
		Vingujini and Milalani Village Unit
		Construction of ECDE at Nyumbasita and Kisimachande
		Kingwede Village Unit
		· Fencing of Ndzovuni ECDE
		· Renovation of Kingwede ECDE
		• Installation of water tank at Kingwede ECDE
		Construction of ECDE centers at
		1. Munje Pwani
		2. Munje centre
		3. Chiungani
	Construction of Milalani	
	dispensary	Mivumoni Village Unit
	Construction of maternity wing at Mchinjirini dispensary	• Construction of Mivumoni Health center
		Construction of Magodi Health center
HEALTH SERVICES		• Upgrading of Mivumoni Dispensaries to Health centres
		Construction of Twin staff house at Mafisini Dispensary
		• Construction of twin staff house at Eshu Dispensary
		• Equipping of Mafisini dispensary Laboratory
		• Provision of health personnel at Eshu and Mafisini Dispensary

		Shirazi Village Unit
		• Construction of Twin staff house at Mchinjirini Dispensary
		Construction of public toilet at Shirazi Dispensary
		Vingujini and Milalani Village Units
		· N/A
		Kingwede Village Unit · Construction of a Laboratory at Munje dispensary
	Trade Revolving Fund	Mivumoni Village Unit
		• Rehabilitation and Improvement of Eco-Tourism Sites at Buda Forest, Ukutani, Mkanda and Gogoni forest
TOURISM & ENTERPRISE		 Establishment of ICT centres at Mivumoni Youth Polytechnic, Mafisini Social Hall and Kilulu YP
DEVELOPMENT		 Construction of Market Sheds at Eshu and Mwachande Villages Provision of Trade revolving funds
		Vingujini and Milalani Village Units • Construction of market at Vidungeni
		Mivumoni Village Unit
	Youth, Women and PWD Fund	 Construction of Toilets at Maphombe, Magodi, Fingirika and Mivumoni Villages
	Construction of Public Toilet at	• Construction of Public Library at
	Kona ya Police stage	Mivumoni Secondary School · Construction of Public toilets at Eshu, Mafisini, Mwachande and Fingirika
		Construction of Cultural centre at Mivumoni Village unit
SOCIAL SERVICES AND TALENT MANAGEMENT		 Rehabilitation of Sports fields in Eshu, Kilulu, Maphombe, Fingirika, Mwachande, Mafisini, Mivumoni, Kidzumbani and Kiranga
		Shirazi Village Unit
		 Construction of market stalls at Ramisi Barabarani
		Ramisi Barabarani Construction of Social Hall at

		 Establishment of gender-based violence rescue centre in Vingujini or Milalani village unit Construction of social hall at Nganja village Kingwede Village Unit Improvement of Kingwede and
		Munje football fields • Construction and equipping of a studio for Kingwede village unit artists • Construction of a rescue centre at Munje
		Construction of public toilets at
		1. Munje 2. Kingwede 3. Ndzovuni
	Murraming of mivumoni mafisisni rd (KRB)	Mivumoni Village Unit
	Murraming of Ngoro(Old Pipeline) - Kiuriro - Hospital road (using county machinery)	• Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts
	Cabro paving of Vingujini Pri – Mwandamu rd (CRF)	• Improvement and upgrading of Eshu- Maphombe Rivers with drifts and culverts
	Street lighting at Shirazi	Improvement and upgrading of Mwachande to Eshu rd with murramming and cross culvert
ROADS AND PUBLIC WORKS	Construction of floodlihgt at	 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
	Mwangudu (20 meters) Construction of floodlight(15 metres) at Kiuriro	Kivuleni · Installation of floodlights in Eshu, Mwachande, Mafisini, Kilulu, Kidzumbani, Fingirika, Maphombe and Mivumoni Markets
	Cabro paving of Vingujini - Bomani road Phase 2 (KRB)	
		Shirazi Village Unit
		 Grading and Muramming of Ndoni- Funzi Road
		· Cabro paving of Dole- Shirazi Road
		Murraming of Mlongotoni rd Grading and Murraming of Ramisi to Darigube to Magome to Mwachande Rd

		 Installation of floodlights at Mlongotoni village
		Opening of Shirazi to Bodo Road
		Vingujini and Milalani Village Units
		Opening of Bomani-Marigiza- Vidungeni road
		Gravelling of Nganja- Vidungeni-Milalani road
		 Installation of culvert at Rukungwi along Mabatani-Milalani road
		· Installation of floodlight at;
		1. Kisimachande
		2. Bomani
		3. Tumbe
		4. Mwaembe
		5. Milalani
		Kingwede Village Unit
		Gravelling and installation of culvert along Ndzovuni-M'buyuni
		road(Big dady-M'buyuni) · Rehabilitation of Mwaembe- Mwisho wa Shamba with bigger culverts.
		Opening and gravelling of Kingwede-Nyumnba sita-Mrimani- Beach
		· Grading of Munje-Funzi road
		· Floodlight at Chidze
		Mivumoni Village Unit
		Tree Planting
		· Rehabilitation of all quarries
		Survey and Mapping of Ramisi ward
ENVIRONMENT AND		Kingwede Village Unit
NATURAL RESOURCES MANAGEMENT		• Survey and mapping of Kingwede Shirazi
	Development of a Borehole at Vingujini KWSCRP Exploratory BH- Phase 1	Mivumoni Village Unit
WATER SERVICES	Extension of water pipeline from Maphombe Market to Maphombe Primary to Eshu to Kilulu to Magodi from Mafisini market to Mafisini Primary	 Drilling of boreholes at Kiduzmbani, Fingirika, Kidiani, Mwachande (Mpopooni, Magoma)
	Drilling of Mwagundu borehole with a solar pump and water tower	Construction of Water kiosks along Eshu – Mafisini Pipeline

• Drilling of boreholes in all ECDE centres
Shirazi Village Unit • Overhaul of Selemani water Project • Replacement of Small old water pipes in the main water pipeline • Provision of large water pump • Construction of a Water tower at Shirazi to boost water pressure for distribution • Drilling of Borehole at Mlongotoni, installation of water tower and pipeline extension to the whole village
 Installation of a permanent water tower and pipeline extension and pipeline extension of Darigube Borehole (Phase 2)
Vingujini and Milalani Village Units · Drilling of boreholes at; 1. Vidungeni ECDE 2. Nganja 3. Marigiza 4. Voroni 5. Mwagundu 6. Sawa-sawa
Kingwede Village Unit • Drilling of borehole with towers and solar power pumps at; 1. Kingwede 2. Kinango
 Mrimani Ndzovuni ECDE Kikunguni Munje dispensary Mwisho wa shamba(Kilalo)
8. Kingwede 9. Mkunguni 10. Mkanatsi(Munje) 11. Mariphungo(Kingwede)

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

	0040 WAA-NG'OMBENI	
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	PUBLIC VIEWS FY 2021/2022
AGRICULTURE, LIVESTOCK &	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	NG'OMBENI VILLAGE UNIT
FISHERIES	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 goat
	Clinical services- Purchase of treatment drugs and logistical support (all wards)	Provision of fishing accessories such as nets, boats etc
		PUNGU VILLAGE UNIT
		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
		WAA VILLAGE UNIT
		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
		MATUGA VILLAGE UNIT
		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

		Purchase of motorbikes for
		extension officers
EDUCATION	Construction of an ECDE Centre at Kaya Bombo	NGOMBENI VILLAGE UNIT
	Construction of a perimetre wall at	Construction of ECDEs at Birikani,Mshikamano and
	Matuga VTC	Magandia Furnishing of Madibwani ECDE center
	Bursary	center
		Fencing of Magaoni ECDE center
		Construction of rough floors at Zibani, Ng'ombeni and Magaoni ECDE centers
		Increase the allocation of bursary fund
		PUNGU VILLAGE UNIT
		Construction of an ECDE at Pungu Tuliani
		WAA VILLAGE UNIT
		Construction of an ECDE at Kaya Waa
		MATUGA VILLAGE UNIT
		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
HEALTH SERVICES	Construction of Madibwani Dispensary	NG'OMBENI VILLAGE UNIT
	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 dispansary
		PUNGU VILLAGE UNIT
		Consstruction of a perimetre wall fence at Kiteje dispensary
		Construction of a laboratory at Kiteje dispensary
		WAA VILLAGE UNIT
		Construction of perimeter fence at Waa and Kombani Dispensary
		Construction of a toilet at Waa Dispensary
		MATUGA VILLAGE UNIT

		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
TOURISM & ENTERPRISE	Trade Revolving Fund	NGOMBENI VILLAGE UNIT
DEVELOPMENT	Construction of market stalls at Kigato trading center	Provision of trade revolving fund
		PUNGU VILLAGE UNIT
		Provision of trade revolving fund
		Capacity building of Bodaboda
		operators Construction of Market stalls at
		Kiteje
		WAA VILLAGE UNIT
		Capacity building of Bodaboda operators
		MATUGA VILLAGE UNIT
		Capacity building of Bodaboda operators
		Provision of trade revolving fund
		Construction of Market stalls at Makondeni
SOCIAL SERVICES AND TALENT MANAGEMENT	Youth, Women and PWD Fund	NG'OMBENI VILLAGE UNIT
		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
		PUNGU VILLAGE UNIT
		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
		WAA VILLAGE UNIT

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

ENVIRONMENT AND		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
NATURAL RESOURCES MANAGEMENT	Kiteje special Economic zone	NG'OMBENI VILLAGE UNITResolve the land issues at AmuKhanfirm and Bamburi farmsTree planting in all kayas inNg'ombeni unit
		PUNGU VILLAGE UNIT Construction of a biogas plant at Pungu slaughter house
		Provision of tree seedlings WAA VILLAGE UNIT Provision of tree seedlings
WATER SERVICES	Drilling of boreholes at Kombani Chitsakamatsa , Mienzeni Kwa Mbule (mosque) and Makondeni trading centre	NG'OMBENI VILLAGE UNIT
	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
		PUNGU VILLAGE UNIT Drilling of a borehole at Bombo kwa mwijabu,Kiteje Guriro and Mkumbi kwa Spaki
		WAA VILLAGE UNIT
		Extension of Mwamzamo pipeline borehole to Bambaulo
		Pipeline extension from China- Mwatsungula at Kidze Pipeline extension from Mzee
		Chicha-Kaya waa
		MATUGA VILLAGE UNIT Construction of a dam at Mwanzije Construction of a reserve tank at Kigato
		Drilling of boreholes at Matuga dispensary,Barcelona, Mwauchi,

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

	0041 TIWI WARD	
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	MKOYO VILLAGE UNIT
	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	
AGRICULTURE,	(all wards)	Purchase of acaricides and repellant Procuring of assorted fishing accessories
LIVESTOCK & FISHERIES		Provision of clinical services- purchase of treatment drugs and logistical support
		Construction of two cattle dips
		SIMKUMBE VILLAGE UNIT
		Promotion of food crops[certified maize,root crops and pulses
		Purchase of pesticides and spray pumps
		Purchace of accaricides and reppelents
		Procuring of assorted fishingaccessories
		Provinsion of superior breeds of dairy cows, galagoats and poultry
		Provision of manure
		MKOYO VILLAGE UNIT
EDUCATION, RESEARCH AND HR DEVELOPMENT	Construction of an ECDE Centre at Debwe	Construction of ECDE at Mwachema and Sport london
DE VELUT MEN I		Fencing of Mwamlongo Polytechnic
		Installation of electricity to ECDE blocks
		Construction of a computer lab and provision of basic mechanical

		training faclities at the village Polytechinic
		SIMKUMBE VILLAGE UNIT
		Construction of an ECDE center at Debwe
		Constraction of an ECDE center at Tiwi sports london
		Fencing of mwamlongo polytecnic
		Increament of the bursary fund to 30 million
		Construction of an ECDE center at Maweni
		Construction of an ECDE center at Chikola
HEALTH SERVICES		MKOYO VILLAGE UNIT
	Construction of a maternity at Pongwe	Construction of maternity wing at
	dispensary-Tiwi Construction of a dispensary to serve Mbokweni, Manunduni, Kanu and Mwachema	Pongwe dispensary Construction of dispensary complete with matenity wing to serve residents of Mbokweni, Kanu,Manunduni and Mwachema villages
	Construction and equipping of laboratory at Pongwe dispensary	Improvement of martenity 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	SIMKUMBE VILLAGE UNIT
	Construction of staff house at Muungano dispensary	Construction of a mateinity 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 equiping of laboratory at Mwamivi and Pongwe dispensaries
TOURISM &		MKOYO VILLAGE UNIT
ENTERPRISE DEVELOPMENT	Kaya Tiwi Road Grading and Fencing(Pool of Map of Africa)	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

		SIMKUMBE VILLAGE UNIT
		Fencing of lakes [rure and kulu]
		Rehabilitation of Jupiter sports field
		Youth,women and PWD Fund
SOCIAL SERVICE AND		MKOYO VILLAGE UNIT
TALENT MANAGEMENT	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
		SIMKUMBE VILLAGE UNIT
		Fencing of Kaya Tiwi forest and shrines
		Building of a sport academy
		Rehabilitation of Kanu, Movoko Simba (Mwamivi), Tiger Magodi sport fields
ROADS AND PUBLIC		MKOYO VILLAGE UNIT
WORKS	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	SIMKUMBE VILLAGE UNIT
	Erection of floodlight at Chivyogo village	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
WATER SERVICES		MKOYO VILLAGE UNIT
		Drilling of solar powered boreholes at Mbokweni,Manunduni,Ndungu,Mu
	Drilling of solar powered boreholes at Chai primary	ungano,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

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

0041 TSIMBA GOLINI		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Rehabilitation and Up Scaling of Micro irrigation	Mazumalume Village
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Provision of 1000 beehives at Mazumalume
	Purchase of pesticides and spray pumps in all wards	Tsimba Golini
	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
AGRICULTURE,	Clinical services- Purchase of treatment drugs and logistical support	Provision of certified avocado seedlings
LIVESTOCK &	Establishment of apiaries	Provision of broilers
FISHERIES	Construction and Equipping of Slaughter House at Tsimba Golini	Kundutsi village
		Construction of cattle dip at Stamili,Mtsalani and Chimambani.
		Provision of 3 pairs of pest kits
		Mbuguni
		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
	Construction of an ECDE Centre at Manjera Perimeter wall fencing of Galana VTC	Mazumalume Village Construction of ECDE at Mazumalume Central village unit
	Bursary	Construction of ECDE at Mwambembo village
		Kundutsi Village
		Construction of ECDE at Vuga
		Construction of ECDE at Bumbani
EDUCATION,		Construction of polytechnic at Mkwaju wa Nyae
RESEARCH AND HR DEVELOPMENT		Increased bursary to 40 million
		Tsimba Golini
		Construction of ECDE at Ziwani
		Construction of ECDE at Golini
		Construction of ECDE at Zungu
		Construction of ECDE at Nyando
		Mbuguni
		Employment of More ECDE Teachers especially in Nzora and Manjera ECDE Centre
HEALTH	Construction of a female ward at Mazumalume dispensary	-
SERVICES	Construction of a maternity wing at Mteza dispensary	Mazumalume Village

	Construction of maternity wing at Chitsanze dispensary	Construction of Labolarory at Mazumalume dispensary Construction and equipping of dispensary at Tingeti village Kundutsi Village Construction of waiting bay at Bilashaka dispensary Construction of staff quarters at Bilashaka dispensary
		Tsimba Golini villageConstruction of GodonidispensaryConstruction of staffquarters at LungumadispensaryConstruction of staffquarters at Chitsanzedispensary
		Mbuguni Construction of a Maternity wing at Mteza dispensary
	Trade Revolving Fund Purchase of fruit processing machine for Matuga farmers	Mazumalume villageConstruction and equipping of cubical VIP toilets at PETMazumalume Community Ecotourisn camp site
TOURISM & ENTERPRISE DEVELOPMENT		Kundutsi VillageEstablishment of ICTcentre at KundutsiIncrease revolving fund to2 million
		Tsimba GoliniImprovement of Chitsandze water fallsModification of Kaya TelezaModification of Kaya Nimwache

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

	Kundutsi Village
	Opening of County access
	road from Mwanangate -
	Minywani – Reresha way
	Murraming of Vuga
	Tingeti road
	Muramming 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
	Tsimba Golini
	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
	Dzinyenzeni/Chimya
	/Lunguma road
	Construction of
	Floodlights at
	Mwachipanga and Nzora
ENVIRONMENT & NATURAL	Kundutsi
RESOURCES	Fencing and tree planting
IANAGEMENT	at Kaya Vuga
	Golini
	Tree planting at
	Nimwache and Kaya
	Teleza
	Survey at Kaya Teleza

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

0042MKONGANI		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Mtsamviani Village Unit
AGRICULTURE	Purchase of pesticides and spray pumps	Construction of Cattle Dip at Kilindini Village
, LIVESTOCK & FISHERIES	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	Mlafyeni Village Unit

Clinical services- Purchase of treatment drugs and logistical support	Construction of Cattle Dip at Mlafyeni Village Unit
logistical support	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
	Mkomba Village Unit
	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
	Tiribe Village Unit
	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
	Kizibe Village Unit
	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 demonstratio
	farms
	Construction of a fish pond at Maponda Increase provision of meat an dairy goats

1		construct a farm produce
		market at Mirihini
		construct a livestock market at Jawa - Kaoyeni
		rehabilitation and fencing of Miatsani Cattle Dip
	Construction of ECDE Centre at Kitengerwa	Mtsamviani Village Unit
		Construction of Polytechnic at
	Construction of Twin workshop at Sabrina YP	Mtsamviani
		Construction of ECDEs at
	Perimeter wall fencing of Mlafyeni VTC	Swere, Kilimani B and Dzarire Village Unit
	rennieter wan rending of wharyen vic	Construction of Fence for All
	Bursary	ECDEs
	Construction of Zion ECDE at Miatsani	Mlafyeni Village Unit
		Construction of ECDE centres
		at Kibarani,Koma
		Nazilale,Mwele,Kirazini,Kwa
	Construction of a perimeter wall for Maponda VTC	Mwanyoe
		Construction of Computer Lab at Sabrina and Mlafyeni
		Vocational Training Centres
		Bursary
		Fencing of all ECDE centres in
		Mlafyeni Village
		Mkomba Village Unit
		Construction of ECDE centres
		at; Mafumoni, Mkomba
EDUCATION		A,Dzinyenzeni,Miamba,Meka
EDUCATION		Tiribe Village Unit
		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
		Kizibe Village Unit
		Construction of ECDEs at Kona
		ya Mwele, Miatsani
		mtwapa,Kipinde,and Kirewe Construction of 2 class rooms at
		Maponda polytechnic
		maponda poryteenine

1	I	1
		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
	Construction of a maternity wing at Mwaluphamba	
	dispensary	Mtsamviani Village Unit
	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
		Mlafyeni Village Unit
		Renovation of Mwaluphamba Dispensary
		Construction of Modern Laboratory at Mwaluphamba dispensary
HEALTH SERVICES		Construction of maternity wing at Mtsangatamu Dispensary
SERVICES		Construction of Mwele Dispensary
		Construction of Mlafyeni Dispensary
		Construction of staff House at Mtsangatamu Dispensary
		Mkomba Village Unit
		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

		Construction of latrines at Mkongani health centre
		Tiribe Village Unit
		Construction of a maternity wing at Mbegani dispensary
		Construction of a modern toilet at Mbegani dispensary
		Kizibe Village Unit
		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
	Trade Revolving Fund	Mtsamviani Village Unit
		Fencing at Ziya Ra Madzi (Fahamuni)
		Trade Revolving Fund
		Mlafyeni Village Unit
TOURISM &		Development of Mwele Historical Sites
ENTERPRISE DEVELOPMEN		Mkomba Village Unit
T		Tiribe Village Unit Kizibe Village Unit
		Development of historical sites
		Increase The Trade Development Fund To 2 Million
		Construction of a Fruit Processing Factory
	Youth, Women and PWD Fund	Mtsamviani Village Unit
		Construction of Public toilet at Deri, Swere and Kilindini Stage
SOCIAL		Fencing of Mtsamviani Social Hall
SERVICES AND TALENT		Levelling of Playground (all in Mtsamviani)
MANAGEMENT		Mlafyeni Village Unit
		Construction of social Hall at Tserezani Chiefs Office
		Leveling of Tserezani Sport field
		Goal post at Dziwe Ra Simba

1		Goal Post at Tserezani
		Mbararani (Kwa Ndaro
		Mwarika)
		Construction of Public Toilets at Burani and Mwaluphamba
		Trading centres
		Mkomba Village Unit
		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
		Tiribe Village Unit
		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
		Kizibe Village Unit
		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
	Construction of a drift along Mwangosho –Noloni- Mtsamviani rd (CRF)	Mtsamviani Village Unit
	``````````````````````````````````````	Erection of floodlights at
	Rehabilitation of Mbegani-Deri rd (KRB)	Mtsamviani and Swere trading centre
ROADS AND PUBLIC	Murraming of Kirewe-Kinango Road	
WORKS		
	Rehabilitation of Mkomba-Mtsamviani road(KRB)	
		New road opening:-Mzinji - Kwa Rashid - Kwa Deri Road

Kilindini Primary - Mgolokoni         ECDE - Deri Road         Lwara Bridge - Iwara Primary -         Mabanda ECDE         Mlafyeni Village Unit         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 Mbadzi Drift         (way to Kajiweni Mkwajuni)         Rehabilitation of Drift at         Mwalongoi near Umoja ECDE         Rohabilitation of Sagalato -         Swabrina Primary         Opening up of Mafyeni VTC -         Mwachivumbe Mkwakwani Rd         Construction of Umoja ECDE to         Drivier ra Simak Road to Moyeni         Construction of Orifi at Kwa         Mwachivumbe Mkwakwani Rd         Opening up of Timboni (Kwa         Mwamsena /Mbatsi ECDE) Zion         Road         Opening up of Sabrina to Pengo         Ganjani to         Kiburani/Mwel/Bahkanda         Primary         Opening up of Road at Kona ya         Bendeka Kwa MwanyoeGwada         Primary         Opening up of Road at Kona ya         Bendeka Kwa MwanyoeGwada			Kwa Mustafa - Kwa Mwanzegele - Swere - Kilindini Road
Mabanda ECDE         Matyceni Village Unit         Rehabilitation of Tserezani – Kajiveni – Zion Road         Construction of Drift at Kwa         Mzee Omar Wira (Kivuleni)         Rehabilitation of Masangatamu- Mlafyeni VTC Road         Construction of Drift at Mwalongoi near Umoja ECDE         Rehabilitation of Sagalato – Swabrina Primary         Opening up of Mafyeni VTC – Mwachivumbe Mkwakwani Rd         Construction of Umoja ECDE to Dziver as Simba Road to Moyeni         Construction of Umoja ECDE to Dziver as Simba Road to Moyeni         Construction of Drift at Kwa         Mzee Mdzaba River         Opening up of Timboni (Kwa         Mwansena /Mbatsi ECDE) Zion         Road         Opening up of Sabrina to Pengo Ganjani to Kibarani/Mwele/Bahakanda         Primary         Construction of Drift at Pengo Ganjani to Kibarani/Mwele/Bahakanda         Primary         Rehabilitation of Sagalato – Mafusi ECDE / Mkwajuni (Mbadzi Rd)         Construction of Drift at Pengo Ganjani to Sagalato Markanda         Burnai/Mwele/Bahakanda         Primary         Construction of Drift at Opening Burnai/Mwantobo Road         Rehabilitation of Sagalato – Mafusi ECDE – Mkwajuni (Mbadzi Rd)         Construction of Drift at Opening Burnai/Mwantobo Road         Rehabilitation of Floodlight at			
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Mkomba Village Unit         Opening of new roads;         Kwa Rangi-Kwa Masanga-Kwa Chidoti-Kwa Bakari Gunda to Mkongani Chilor's office         Kwa Rama Chidunga along forest fence to Tiribe-Lukore road         Kwa Abdullah Mwarora to Kwa Mwangwadu         Mkomba mosque-Kwa Mwarora to Kwa Tupha         Kwa Abdullah Mwarora to Kwa Mwangwadu         Mkomba mosque-Kwa Mwarora to Kwa Tupha         Kwa Bakari Mwalugwako- Mohamed Ndomo-Omari Hussein-Kwa Choza         Kwa Na Katihi-Goyo-Kwa Tsuma wa Ngema-Kwa Omari Waziri         Patamari-Mwajusko-Abdullah Njama-Kwa Chaka-Milalani ECDH - to Mkomba-Misamviani road         Arbassador Mwakwerte-Peter Masanamu-Mwaruwa Jeso         Mkongani corner to Maponda.         Tiribe Village Unit         Gravelling of Tiribe-Mbegani- YoyaMulunga RD         Opening of Mbegani Miskitini to Ramisi Kwa Benard         Opening of Wikendi road - Athman Mawe to Dagoni road         Athman Mawe to Dagoni road         Athman Mawe to Dagoni road         Athman Kawe to Bagoni road         Athman Kawe to Bagoni road         Kidbi - Chie's office road         Kuba Kirewe to Kwa Kolo stage         Pohabilitat mariam church- madriko old road	Rehabilitation of Floodlights at Burani Market
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 Mwalagwako- Mohamed Ndomo-Omari Hussein-Kwa Choza         Kwa Abd Fahili-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.         Tiribe Village Unit Gravelling of Tiribe-Mbegani- VoyaMulungu RD         Opening of The-Kitengerva- Mashambini to Mtamviani         Opening of Kwa Mwadiani- Bilal to kwa Mwajebe         Opening of Kwa Mwadiani- Bilal to kwa Mwajebe         Opening of Wikendi road – Athman Mawe to Dagoni road         Kizibe Village Unit Rehabilitation of Kwa Rangi- Kidoti - Chief's office road Construct Mulika Mwizi streetlights from Kirewe to mwachiti, and Kirewe to Kwa kolo stage	Mkomba Village Unit
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VoyaMulungu RDOpening of Mbegani Msikitini to Ramisi kwa BenardOpening of Tiribe-Kitengerwa- Mashambini to MtsamvianiOpening of kwa Mwandiani- Bilal to kwa MwajebeOpening of Wikendi road – Athman Mawe to Dagoni roadKizibe Village Unit 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 stageHead Street Rehabilitate mariam church-	Tiribe Village Unit
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Mashambini to Mtsamviani         Opening of kwa Mwandiani- Bilal to kwa Mwajebe         Opening of Wikendi road –         Athman Mawe to Dagoni road         Kizibe Village Unit         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-	to Ramisi kwa Benard
Bilal to kwa Mwajebe         Opening of Wikendi road –         Athman Mawe to Dagoni road         Kizibe Village Unit         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-	
Athman Mawe to Dagoni road         Kizibe Village Unit         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-	
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Kidoti - Chief's office roadConstruct Mulika Mwizistreetlights from Kirewe tokizibe dispensary,Kirewe tomwachiti,and Kirewe to Kwakolo stagerehabilitate mariam church-	Kizibe Village Unit
streetlights from Kirewe to kizibe dispensary,Kirewe to mwachiti,and Kirewe to Kwa kolo stage rehabilitate mariam church-	
	streetlights from Kirewe to kizibe dispensary,Kirewe to mwachiti,and Kirewe to Kwa

		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
	Rehabilitation of Mkanda - Magwasheni- Tiribe and Mbegani Pipeline (Rehabilitation of Raising	
	Main)	Mtsamviani Village Unit
	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
WATER SERVICES		Mlafyeni Village Unit
		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
Mkomba Village Unit
Construction of water pans at;Kwa Choza,Nvuuni,Utsungu wa Mwana,Ambassador Mwakwere,Mwakadoda,Vumirir a,Maphangani,Bakari Magoma,Kwa Rama Chimoche, Mkomba A, Vumirira ECDE, Goyo, Milalani ECDE, Viphingoni ECDE, Mkomba secondary school
<b>Tiribe Village Unit</b>
Tiribe Village UnitDrilling of boreholes at; Tiribe,Boyani west primary school,Zunguluka, Gojore
Drilling of boreholes at; Tiribe, Boyani west primary school,
Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, Gojore Water pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa
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
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
Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, GojoreWater pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa ali Buda to KiganjoniSolar power panel installation at Chanyiro boreholeWater pipeline from Mbegani borehole to Mbegani dispensaryInstallation of solar power panel
Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, GojoreWater pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa ali Buda to KiganjoniSolar power panel installation at Chanyiro boreholeWater pipeline from Mbegani borehole to Mbegani dispensaryInstallation of solar power panel of a borehole at Masjid TiribeRehabilitation of Chanyiro and
Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, GojoreWater pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa ali Buda to KiganjoniSolar power panel installation at Chanyiro boreholeWater pipeline from Mbegani boreholeWater pipeline from Mbegani borehole to Mbegani dispensaryInstallation of solar power panel of a borehole at Masjid TiribeRehabilitation of Chanyiro and Mbegani damsConstruction of Kwa Nziwi and
Drilling of boreholes at; Tiribe, Boyani west primary school, Zunguluka, GojoreWater pipeline from Kitengerwa borehole-Kwa Mwatsunusi-Kwa ali Buda to KiganjoniSolar power panel installation at Chanyiro boreholeWater pipeline from Mbegani borehole to Mbegani dispensaryInstallation of solar power panel of a borehole at Masjid TiribeRehabilitation of Chanyiro and Mbegani damsConstruction of Kwa Nziwi and Utsungu wa Mwana damsExpansion of Kuweko dam at TiribeKizibe Village Unit
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

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

0042 KUBO SOUTH WARD				
DEPARTMENTAPPROVED BUDGET FY 2020/2021 PROJECTSADP FY2021-2022 PUBLIC PROPOSALSDEPARTMENT AL REMARKS				

AGRICULTURE , LIVESTOCK &		MWALUVANGA VILLAGE UNIT	
FISHERIES	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	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)	LUKORE VILLAGE UNIT	
	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	MANGAWANI VILLAGE UNIT	
	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	
		SHIMBA HILLS VILLAGE UNIT	
		Construction of Makobe primary school EDCE	
		MANGAWANI VILLAGE UNIT	
		Construction of ECDEs at Maji moto primary school, Mahuruni village, Nzovuni ECDE, Magwasheni primary and Mkundi primary school.	
		Fencing of Kibuyuni YP	
HEALTH SERVICES	Rehabilitation and equipping of laboratory at Lukore dispensary	MWALUVANGA VILLAGE UNIT Lab-Technician at Mwaluvanga dispensary	

1	Construction of motormity wing	1
	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 discourse of	Provision of PPE materials,
	Construction of a dispensary at Magwasheni	thermal gun and hand sanitizers to all dispensaries
	Wingwasheni	and ECDE centers
		MAJIMBONI VILLAGE
		UNIT
		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
		LUKORE VILLAGE UNIT
		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
		MANGAWANI VILLAGE
		UNIT
		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
TOURISM &	Trade Revolving Fund	
ENTERPRISE		
DEVELOPMEN		
Т		LUKORE VILLAGE UNIT
		Construction of Market at
		Lukore
		Trade revolving fund Construction of a public toilet
		at Lukore
		SHIMBA HILLS VILLAGE
		UNIT

1	1	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
SOCIAL		
SOCIAL SERVICES AND TALENT	Construction of a Social Hall at Majimboni	MWALUVANGA VILLAGE UNIT
MANAGEMENT	Youth, Women and PWD Fund	Construction of public toilets
	Touth, women and FwD Fund	at Mwaluvanga market
		Construction of social hall at
		Mwaluvanga and
		Kichakasimba
		Leveling of
		Mwaluvanga/Kichakasimba
		sports fields
		LUKORE VILLAGE UNIT
		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
		SHIMBA HILLS VILLAGE UNIT
		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
ROADS AND		
PUBLIC	Grading and gravelling	Installation of flood lights:
WORKS	Lukore-Kibuyuni-Kang'edhe	Installation of flood lights;-
	2.2Km road (KRB)	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
	MAJIMBONI VILLAGE UNIT
	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
	LUKORE VILLAGE UNIT
	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
	MANGAWANI VILLAGE UNIT
	Construction of a drift at Rose Mwakwere
	Rehabilitation of Mnyalatsoni- Simanya-Kwa Chembe rd

		Rehabilitation of Mwaleni- Mauya rd	
		Rehabilitation of Mwaleni- Kilulu-Ramisi rd	
		Rehabilitation of Gutsi- kutsowa-Weje-Kibuyuni rd	
WATER SERVICES	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	
		MAJIMBONI VILLAGE UNIT	
		Makwangani borehole-filter and solar plant	
		LUKORE VILLAGE UNIT Drilling of borehole at Kwa	
		Munguli,Tumaini Sec school, Mkanda 2B, Mkanda 1B at ECDE, Kijana wa Simba	
		Renovation of Mkunyuni Borehole	
		MANGAWANI VILLAGE UNIT	
		Construction of Boreholes at Mangawani sec school and Makoroni/Nzovuni	
		Construction of a water pan at Maloloni and Kigaleni/ Mkundi	
		Market survey and demacation for;- Mwaluvanga market,	
		Kidiani ECDE, Kidiani dispensary, Kichakasimba market, Mwagodzo market, Mwanamkuu ECDE, Katangini ECDE, Mwakio ECDE	

	0038 VANGA WARD	)
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Up Scaling of Micro irrigation Promotion of food Crops (Certified Maize, Root Crops& Pulses)	Micro-irrigation kits for Mae(Kiwegu)     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	<ul> <li>Micro irrigation at Kimori,Mtsongo and Mae (Kiwegu and Mae)</li> </ul>
	Procuring of assorted fishing accessories,	
AGRICULTURE,		• Provision of certified seeds( maize ,pulses and rice)fertilizer
LIVESTOCK & FISHERIES		• 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
	Construction of Umba ECDE centre	• Construction of ECDE at Bondeni and Bumbuni
		Construction of state of art polytechnic at Kiwegu (Kidomaya)
EDUCATION		Increase bursary to 30 M per ward

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

Rehabilitation of Lungalunga police –Mlalo (KRB)	Murraming and graveling of Perani- Matoroni-Mwamose rd
Rehabilitation of county access road: Jimbo rd (KRB)	Murraming and gravelling of Kidomaya- Matoroni Road
	Murraming and culverts construction of Kidomaya –Kiwegu Road
	Murraming and culverts construction of Kiwegu Primary –Kiwegu dispensary road
	PERANI Village Unit
	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
	SEGA V.U
	Construction of Lungalunga – Kichukwa road
	Construction of Makwenyeni dispensary –Kidunguni ECDE

		Ndege-Kiduka – Mgombezi 'C'-
		Mgombezi 'A' Opening up of Mahuruni –Kidomaya
		'B' road
		Opening of Mwanamamba – Mrina
		Road
		SEGA V.U
		Construction of Lungalunga –
		Kichukwa road Construction of Makwenyeni
		dispensary –Kidunguni ECDE
	Construction of water pipeline Chalangwa and Kikwezani.	KIWEGU Village Unit
	Extension of Water System from	Construction of water pipeline from
	Tobora to Vanga Hospital and the surrounding area	Jego – Kiwegu – Mwamose and adjacent
		areas. Drilling of borehole at Bumbuni 'B'
		PERANI Village Unit
		Drilling of borehole at Ngathini and Matope ECDE
WATER SERVICES		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)
		SEGA Village Unit
		Construction of water pan at Jua kali village
		Drill borehole at Kidziweni village
		Construction of Lungalunga – Kichukwa water pipe line

0037 MWERENI WARD		
DEPARTMENTAPPROVED BUDGET FY 2020/2021 PROJECTSADP FY2021-2022 PUBLIC PROPOSALS		
	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	KILIMANGODO

	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)
		KASEMENI
		Provision of additional tractors at least one for each village unit
AGRICULTURE, LIVESTOCK & FISHERIES		Promotion of artificial seeds and to be provided on time
FISHERIES		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.
		MWENA
		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
	Construction of ECDE centre at Mikuweani A	KILIMANGODO
	Construction of Manda VTC fence	Construction of ECDE at Mikuwani B &Mambani
		Construction of girls hostel at Mtumwa VTC
EDUCATION		Increase bursary fund to 30 million per ward
		KASEMENIConstruction of Vumatiti ECDE, KageraECDE,Phehoni ECDE
		Construction of Polytechnic at Kasemeni village
		MWENA
		Proposed increase in bursary allocation to 30 million
		Proposed construction of ECDEs at Bondeni,Mwamstefu,Mwangulu
		Proposed construction of Mwangulu polytechnic

		Construction of Mwena VTC fence
	Construction of OPD block at Bidinimole dispensary	KILIMANGODO
	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
		KASEMENI
		Provision of one Ambulance for Mwereni ward
HEALTH SERVICES		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
		MWENA
		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
	Trade Revolving Fund	KILIMANGODO
		Increase in the allocation of Trade Revolving Fund to 5 million
TOURISM & ENTERPRISE		Establishment of Tourism and heritage site at Foroni
		Construction of Market stalls at Magombani
DEVELOPMENT		KASEMENI
		Establishment of tourism sites at Lwayoni and Luvundoni
		MWENA
		Provision of Trade revolving funds and to be increased to 3 million

		Construction of Market stalls at Mwangulu
		Establishment of a new market at Mwena
		Construction of street light from Mwereni secondary to Mwangulu centre
SOCIAL	Youth, Women and PWD Fund	KILIMANGODO
SERVICES AND TALENT		Construction of ward library at Mwangulu
MANAGEMENT		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
		KASEMENI
		Leveling and installation of good posts at Pangani field (red dragon) kwa Nyanje Kasemeni field and Umoja field
		MWENA
		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
	Murraming and grading of Makwenyeni- Umoja-Mikamini-Kwa Nyanje-Chindi	
	dispensary road (KRB) Rehabilitations of county access rd,	KILIMANGODO Gravelling of Mwangulu-Kilimangodo
	Petulani- Mwereni rd (KRB)	road
	Opening up of Maledi-mbuji-kwa begombe-kasemeni (CRF)	Gravelling of Magombani road
		Road opening up of Mwereni-Kidziweni- Mitunguni road
ROADS AND		Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakateni- Kilimangodo road
PUBLIC WORKS		Opening of Mtibwani- Kitale road
		KASEMENI
		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

	]	Opening of new road Mikamini at
		Kamunyuni A-Mwakani kwa Dzombo MWENA
		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
		KILIMANGODO
		Sensitization on legal aspects of land
ENVIRONMENT		provision of adjudication title deeds for individuals
AND NATURAL		Tree planting and seedlings distribution
RESOURCES MANAGEMENT		KASEMENI
		Tree planting at schools and around dams
		MWENA
		Provision of tree seedlings
WATER SERVICES	Construction of a dam at Mteza (to service Mololo, Makwatani, Chifusini and Shikarako)	KILIMANGODO
	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
		KASEMENI
		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
		MWENA

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

0035 PONGWE KIKONENI WARD		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK & FISHERIES	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 Diary farming through AI sexed semen
	Purchase of acaricides and repellents	•Purchase of farming tractor for Hiari Rice Farmers
	Support to sea weed	· Purchace of certified rice seeds for short rain seasons
	Clinical services- Purchase of treatment drugs and logistical support	• Purchase of Pesticides and ferlizers.
	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
EDUCATION		•Construction of ECDE at Mwangwei, Mshiu, Chigombero, Mienzeni, Kiranze,
	Construction of an ECDE Centre at Kikoneni primary	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

		· Increase the courses offered
		at the VTC to include Welding and
		Fubrication, Motor vehicle
		mechanic, plumbing and masonry
		Construction of Perimeter
		wall at Kiruku polytechnic
		• Increase the bursary fund to
		30m per ward
HEALTH SERVICES		Construction of staff
	Construction of maternity wing at	quarters at Chigombero and
	Mwangwei dispensary	Vwivwini dispensaries
	Renovation of OPD block at	• Fencing of Chigombero,
	Shimoni dispensary	Bwiti and Vwivwini dispensaries
	Construction of a dispensary at	• Construction of Dispensaries
	Mabafweni	at Nikaphu, Mwambalazi, Utsamba
	Construction of a female ward at	• Renovation of Majoreni
	Kikoneni health centre	OPD block and Staff houses
		Construction of Laboratory
	Construction of a laboratory at	at Majoreni Dispensary, Kidimu
	Kikoneni health centre	Dispensary, Shimoni and Mkwiro
		• Renovation of Staff house at
		Mzizima Dispensary
		• Construction of male ward at
		kikoneni health Centre
		· Construction of kiruku
		dispensary
		Construction of OPD block
		at Wasini dispensary
		• Purchase of Emergency boat
		for Wasini Mluviro island
TOUDISM & ENTEDDDISE		for Wasini/Mkwiro island
TOURISM & ENTERPRISE		· Increase trade development
TOURISM & ENTERPRISE DEVELOPMENT	Trade Revolving Fund	• Increase trade development funds
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at</li> </ul>
	Trade Revolving Fund	• Increase trade development funds
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> </ul>
	Trade Revolving Fund	Increase trade development funds     Construction of stalls at Kikoneni market     Construction of stores at Mwangwei milk centre     Construction of public toilets at Mwangwei market     Purchase of
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> </ul>
	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> <li>Construction of information</li> </ul>
DEVELOPMENT	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> <li>Construction of information centre at Shimoni</li> </ul>
DEVELOPMENT SOCIAL SERVICES AND	Trade Revolving Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> <li>Construction of information centre at Shimoni</li> <li>Construction of modern</li> </ul>
DEVELOPMENT		<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> <li>Construction of information centre at Shimoni</li> <li>Construction of modern community library at</li> </ul>
DEVELOPMENT SOCIAL SERVICES AND	Trade Revolving Fund Trade Revolving Fund Youth, Women and PWD Fund	<ul> <li>Increase trade development funds</li> <li>Construction of stalls at Kikoneni market</li> <li>Construction of stores at Mwangwei milk centre</li> <li>Construction of public toilets at Mwangwei market</li> <li>Purchase of diving/snorkeling gears for boat operators</li> <li>Purchase of rescue boat at Shimoni</li> <li>Construction of information centre at Shimoni</li> <li>Construction of modern</li> </ul>

		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
ROADS AND PUBLIC WORKS	Rehabilitation of Mwangwei- Ganda	Gravelling of Zeelao, Shimoni Secondary to Bettys Camp
	Rehabilitation of Mwakwembe bridge	Gravelling of Shimoni Mkwiro road
		Opening of feeder roads at
	Rehabilitation of Mabafweni bridge Rehabilitation of bridge along	Shimoni Village unit Grading and Gravelling of
	Nikaphu-Chivuleni-Wasaa road	Mwambao Fikirini road
	Grading and Gravelling Mwangwei- Kiruku rd (KRB)	Grading of FIKIRINI-KIBUYUNI ROAD
	Onening on of Wasini Missing good	Grading and Gravelling of
	Opening up of Wasini-Mkwiro road	Masimbani/Mwandeo Road Opening and grading of
	Rehabilitation of Fikirini- Mtimbwani	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

		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
WATER SERVICES	Development of one borehole at Bamako- Drilling, equipping with	Constructions of water dams
	electric/solar pump and construction	at Nguzo for livestock keepers
	of Water Point	
		Drilling of borehole at Mwangwei
	Rehabilitation of borehole at	dispensary, Gunyu village,
	Kiwambale and Tswaka Centre	Kijiweni village, Chief's camp Supply piped water to
		Minyanzani 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
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DEPARTMENT	0036 DZOMBO WARI APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
AGRICULTURE,	Up Scaling of Micro irrigation	MENZAMWENYE VILLAGE UNIT
LIVESTOCK AND FISHERIES	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 Menzamwenye and Bando villages
		Twenty(20) dairy cattle for the villager
		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
		GANDINI VILLAGE UNIT
		Provision of certified seeds; Maize, roc crops &pulses
		Purchase of pesticides and spray pump
		Increase micro-irrigation systems
		Construction of a cattle dip at Mgome
		Provision of treatment drugs, Clinical services and logistical support
		Provision of motorbikes foe 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 MWANANYAMALA VILLAGE
		UNIT Promotion of food crops (certified
		maize, Root crops and pulses
		Provision of fertilizer

		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
EDUCATION	Construction of an ECDE Centre at Mali ya Nuka	MENZAMWENYE VILLAGE UNIT
	Construction of an ECDE	Construction of ECDE at Menzamwenye
	center at Mamba primary	A and B
		Construction of vocational training
		centre at Vitsangalaweni or Kinyungu or
	Bursary Fund	Menzamwenye Construction of ECDEs at Dzombo A
		and Mkuduru C
		Provision of training and learning
		equipment for all courses
		GANDINI VILLAGE UNIT
		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
		MWANANYAMALA VILLAGE UNIT
		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
HEALTH SERVICES	Construction of Mrima Dispensary	MENZAMWENYE VILLAGE UNIT
	Extension of OPD block	Renovation of Vitsangalaweni
	Vitsangalaweni dispensary	dispensary

		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
		GANDINI VILLAGE UNIT
		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, budges, raincoats and gumboots and motorbikes to CHVs
		Acknowledgement of TBAs, stipend, provide badges and gloves
		MWANANYAMALA VILLAGE UNIT
		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 acquipping of horabole at
		Drilling and equipping of borehole at Majimoto dispensary
		Construction of Makambani Dispensary
	Development of an outdoor	
TOURISM & ENTERPRISE DEVELOPMENT	camping site and Ecology at Maji Moto Phase 3	MENZAMWENYE VILLAGE UNIT
	Trade Revolving Fund	Eco-tourism at Dzombo hill

		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
		GANDINI VILLAGE UNIT
		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
		MWANANYAMALA VILLAGE UNIT
		Electrical fencing around Marenje and Mrima forest to curb tree cutting and prevent human wildlife conflict
		Increase Trade revolving funds rom 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
SOCIAL SERVICES AND	Youth, Women and PWD Fund	MENZAMWENYE VILLAGE UNIT
TALENT MANAGEMENT		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
		GANDINI VILLAGE UNIT
		Construction of talent academy center at Bengo
		Leveling of Mgome A Chungwani sports field
		Construction of Bengo social hall
		Training of coaches and referees

ROADS AND PUBLIC WORKS	Construction of culverts at Kiranze- Manda rd(KRB) Rehabilitation Menzamwenye- Kinyungu rd (CRF) Grading, gravelling and culvert installation of Mrindiro, Kikonde, Mwabovo (Makambani Junction) Rehabilitation of Mgome- Ramisi road Installation of Street lights at Mwananyamala	Rehabilitation and improvement of Mwanguda and Kagera sports fields         Increase allocation of Youth, Women and PWDs kitty to 2million <b>MWANANYAMALA VILLAGE</b> UNIT         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>MENZAMWENYE VILLAGE UNIT</b> Opening and Rehabilitation of Miracle Mambo-Menzamwenye road         Rehabilitation of Salvation Army- Mwamtsefu-Menzamwenye Road         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-Matungoni-Kibotoni-Mwangulu, Kinyungu-Kibotoni-Mwangulu, Kinyungu-Kibotoni-Mwangulu
		Mgome-Kibotoni-Mwangulu,

		Rehabilitation, gravelling and culvert installation of Mafungoni -Mwanguda road
		MWANANYAMALA VILLAGE UNIT
		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 Maaro 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
	Direling antonoise from Vara	Murraming of Bumbuni Mwangwei Rd
	Pipeline extension from Kwa Bechembe to Mamba with two water points	MENZAMWENYE VILLAGE UNIT
	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
WATER SERVICES	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 Dunguni
		Expansion, fencing and piping of Vitsangalaweni Dam
		Construction of Mali ya Nuka Water pan or dam

GANDINI VILLAGE UNIT
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
MWANANYAMALA VILLAGE UNIT
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

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

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

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

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

		Construction of a dispensary, Vyogato
		Construction of a dispensary, Ndauni
		GULANZE VILLAGE UNIT
		Construction of an OPD block, Gulanze
		dispensary
		NDAVAYA VILLAGE UNIT
		Installation of solar power, Ndavaya
		dispensary
		Fencing of Ndavaya dispensary
ROADS AND PUBLIC	Gravelling and murraming of Mwachanda-Mbita rd (KRB)	MWANDIMU VILLAGE UNIT
WORKS	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 Kidgaya Mhita Kuya
		Road Opening from Kidzaya - Mbita - Kwa Bita
		KIFYONZO VILLAGE UNIT
		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
		GULANZE VILLAGE UNIT
		Graveling, Culverts and Drifts installation along Gulanze - Ngauro- Mtsamviani Road.
		Graveling, Culverts and Drifts installation along Gulanze - Mtsamviani Road
ENVIRONMEN		NDAVAYA VILLAGE UNIT
T AND NATURAL RESOURCES		Survey of Plots: Ndavaya Dispensary, Ndavaya Social Hall and Admin office
WATER	Rehabilitation of Ndavaya borehole	MWANDIMU VILLAGE UNIT
	iteration of iteration of the	
SERVICES	Construction of a water pan at Kambingu	Rehabilitation of Namenwa water pan
SERVICES	Construction of a water pan at	
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water pan Construction of a water pan, Shesheni
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water pan
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water panConstruction of a water pan, ShesheniKIFYONZO VILLAGE UNITConstruction of a water pipeline from Sapo -
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water panConstruction of a water pan, ShesheniKIFYONZO VILLAGE UNITConstruction of a water pipeline from Sapo - Dudu
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water panConstruction of a water pan, ShesheniKIFYONZO VILLAGE UNITConstruction of a water pipeline from Sapo - DuduConstruction of a water pan, Vyogato
SERVICES	Construction of a water pan at	Rehabilitation of Namenwa water panConstruction of a water pan, ShesheniKIFYONZO VILLAGE UNITConstruction of a water pipeline from Sapo - DuduConstruction of a water pan, VyogatoConstruction of a water pan, Zia Ra Asa

0045PUMA WARD		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK & FISHERIES	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	VIGURUNGANI VILLAGE UNIT
	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	BUSA VILLAGE UNIT
	Clinical services- Purchase of treatment drugs and logistical support	Construction of a cattle Dip at Nyalani dam
	Rehabilitation of Nyalani Irrigation Scheme	MAZOLA VILLAGE UNIT
		Construction of a cattle dip at Chonyi dam
EDUCATION	Construction of an ECDE Centre at Tumaini	VIGURUNGANI VILLAGE UNIT
	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	BUSA VILLAGE UNIT
	Bursary Fund	Construction of an ECDE, Kitondo, Dzimanya
		MAZOLA VILLAGE UNIT Construction of an ECDE, Mabamani Gangani
		Construction of boys hostel, Bang'a polytechnic
		Construction of an administration block, Bang'a polytechnic
HEALTH SERVICES	Perimeter wall fencing at Vigurungani health centre	VIGURUNGANI VILLAGE UNIT
HEALTH SERVICES	Construction of Maternity wing at Gozani dispensary	Construction of staff house, Shambini Dispensary

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

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

0049 MWAVUMBO WARD		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	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
AGRICULTURE, LIVESTOCK &	Promotion of breeding stock	Promotion of breeding stock
FISHERIES	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
EDUCATION	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	
HEALTH SERVICES	Construcion 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
TOURISM & ENTERPRISE	Electrification of markets and jua kali sheds at Mwabila	Construction of a modern market at Kalalani
DEVELOPMENT	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

SOCIAL SERVICES AND TALENT MANAGEMENT	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
ROADS AND PUBLIC WORKS	Light grading, culverting, drifting and murraming of Kwa Mwanjira - Mlola - Kafichoni road	MATUMBI VILLAGE UNIT
	Rehabilitation of Kokotoni-pemba rd (KRB)	Heavy grading, culverting, drifting & murraming of Mdunguni- Mbande- Bumburi- road
	Cabro paving extension of Mkilo- mnavuni rd (KRB)	MWABILA VILLAGE UNIT
		Road opening, Heavy grading & drifting of Gobwe-Kwa Mnyika Mwanduma- Jomvu-Mwanda dispensary road
		Murraming & drifting of Mwabila- Katsimbalwena road
		KALALANI VILLAGE UNIT
		Construction of drifts at Kwa Mgutu & Kwa Ngoloma
WATER SERVICES	Pipeline extension from kwa Mwanjira – Mlola – Chilumani B	MATUMBI VILLAGE UNIT
	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
		MWABILA VILLAGE UNIT
		Construction of a water pipeline from Vikinduni- Chigombero A - Kwa shasha
		KALALANI VILLAGE UNIT
		Construction of a water pipeline from Kalalani Kwa Musyoki wa Peku- Miracle guest house road
		Extension of Dzombo primary- Jomo water pipeline
		MWATATE VILLAGE UNIT Extension of Mtsangatifu- Kaluweni
		water pipeline Extension of Mwashanga- Luweni
		water pipeline Extension of Mavirivirini- Maweu water pipeline

	0050 KASEMENI WARD	
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	Rehabilitation and Up Scaling of Micro irrigation	Construction of a cattle dip at Chikuyu A dam
AGRICULTURE, LIVESTOCK &	Promotion of food Crops Purchase of pesticides and spray pumps	-
FISHERIES	Promotion of breeding stock	
	Purchase of acaricides and repellents Purchase of treatment drugs and logistical support	-
EDUCATION	Construction of Mbujani ECDE centre	MTAA VILLAGE UNIT
	Construction of ECDE at Guro	Construction of an ECDE, Mabesheni
		MNYENZENI VILLAGE UNITConstruction of an ECDE, MiguneniConstruction of an ECDE, MajengoBOFU VILLAGE UNITConstruction of an ECDE, Kwa MdomoMAZERAS VILLAGE UNITFencing of Mazeras Vocational
		Training Centre
	Construction of maternity wing at Mkanyeni dispensary	MTAA VILLAGE UNIT
	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
HEALTH SERVICES	Construction of an X-Ray block at Mnyenzeni health centre	MNYENZENI VILLAGE UNIT
	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
		BOFU VILLAGE UNIT

	1	Construction of a matamity wing
		Construction of a maternity wing, Mkanyeni dispensary
		Construction of a new twin staff
		house, Bofu dispensary
		MAZERAS VILLAGE UNIT
		Construction of a dispensary,
		Mwamdudu
		Fencing of Mazeras dispensary
	Trade Revolving Fund	
TOURISM &		MNYENZENI VILLAGE UNIT
ENTERPRISE DEVELOPMENT		Construction of market shed and
		stalls at Mnyenzeni open air market
SOCIAL SERVICES AND		Construction of a public toilet,
TALENT MANAGEMENT	Youth, Women and PWD Fund	Mtaa and Bofu
	Grading and Murraming of Bonje forest- Bonje bridge road (KRB)	MTAA VILLAGE UNIT
	Torest- Donje ondge toad (KKD)	Construction of Mabesheni -
		Chikuyu A- to Matumbi Secondary
	Grading, murraming and fixing culvert	rd and drifts at Kwa Vijabwi and
	of Mtaa-Mbujani-Kituu Road	Kwa Chidzipwa
	Ť	Road Opening from Mtaa -
	Construction of roads from	Mkulung'ombe -Kwa Ndado-
	Katundani-Mkanyeni rd (KRB)	Chikwakwani and Mbande Rd
	Murraming of Ngurungani-Mbuyuni	Heavy grading: Magolonjeni -
	Road	Mgungani- Chidzuvini Rd
		MNYENZENI VILLAGE UNIT
		Graveling and Grading: Vikinduni -
		Ziwani Kwa Matano Rd
		Road opening: Dzigandini- Peku -
		Kwa Matano Rd
ROADS AND PUBLIC WORKS		Installation of floodlights at
WORKS		Mnyenzeni, Katundani and Majengo
		· •
		BOFU VILLAGE UNIT
		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
		MAZERAS VILLAGE UNIT
		Rehabilitation of Mazeras - Bonje -
		Mwamdudu Road
ENVIRONMENT AND		MNYENZENI VILLAGE UNIT
NATURAL RESOURCES MANAGEMENT		Town planning Mnyenzeni, Katundani, Chigato and Majongo
	Extension of Mabirikani-Mwamdudu	Katundani, Chigato and Majengo
WATER SERVICES	water pipeline	MTAA VILLAGE UNIT
L	mator pipeline	

1		
	Mtaa Dam Phase 2- Extension of	Pipeline extension: From Mtaa
	water pipeline from Mtaa Dam	Works to Mtaa B and
	treatment works to Mtaa trading center	Mkulung'ombe
		Water treatment works at Chikuyu
		A Dam and Extension of Pipeline to
	Mazeras Water Supply Improvement	Kwa Nuru and Kwa Bemupa
		Construction of water pan at
		Boyani Kwa Mtunga
		MNYENZENI VILLAGE UNIT
		Rehabilitation of pipeline :
		Kasemeni - Majengo - Mnyenzeni -
		Miguneni - Bofu
		Expansion of Kwa Mwalewa Water
		pan
		BOFU VILLAGE UNIT
		Pipeline extension : Kwa Ndumo
		kwa Bengati and Kwa Chaka

0051 SAMBURU- CHENGONI WARD		
DEPARTMENT	APPROVED BUDGET FY 2020/2021 PROJECTS	ADP FY2021-2022 PUBLIC PROPOSALS
	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
AGRICULTURE,	Promotion of breeding stock (Dairy cattle, meat goat and beef)	Promotion of breeding stock (Dairy cattle, meat goat and beef)
LIVESTOCK & FISHERIES	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
	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
EDUCATION	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	
	Construction of maternity wing at Maji ya Chumvi dispensary	Construction of a dispensary, Kazamoyo
HEALTH SERVICES	Construction of X -ray block at Samburu Sub County Hospital	Construction of a modern outpatient block at Samburu Sub County hospital

		Construction of a dispensary, Mtulu Expansion of Kinagoni Dispensary Laboratory and outpatient block.
TOURISM & ENTERPRISE DEVELOPMENT	Electrification of markets and Jua kali sheds at Mwangoloto Grilling of Samburu modern retail market	
	Trade Revolving Fund	
SOCIAL SERVICES AND TALENT MANAGEMENT	Youth, Women and PWD Fund	
	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.
ROADS AND PUBLIC	Erection of 15M floodlight at Samburu Chief's office	
WORKS	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	
	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
WATER SERVICES	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

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

Kwale County Economic Planning Division 2020

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

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

- 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 Stablizers 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
- 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
- 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.
- 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 (500/1000m3) 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;

PROPOSED ADP SUMMARIES BY WARD FY2021/20				
WARD	PROPOSED ADP 2021-2022	LESS BURSARY	PROPOSED ADP LESS BURSARY	ADDITIONAL FUNDING TO WARD
TSIMBA	101,595,221.32			
UKUNDA	94,831,228.65			(5,168
SAMBURU CHENGONI	92,178,554.65			(6,821
WAA	87,728,554.65			(12,271
VANGA	86,428,554.65	- 20,000,000.00	66,428,554.65	
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
SUB-TOTAL	1,587,843,309.00	- 400,000,000.00	1,187,843,309.00	(412,355,4
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	
GRAND TOTAL	2,242,524,514.31			412,355,4

- 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 Miyenzeni 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 projetcs;
  - a. Murruming of Ajab Godown(Mvindeni)- Kwa Mufyu road at Ksh 3,000,000.00.
  - b. Rehabilitation of Kwa Marinzi- 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 Kidziweni/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 costbof 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 20,003221.85 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.
- 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

(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.
- 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.

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
TOURISMANDENTREPRISEDEVELOPMENT	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	115,907,320	35,000,000	80,907,320

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

SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of County Stadia Phase 4	120.042.911	20,000,000	100,042,911
ROADS AND PUBLIC	Flagship Project 1: Tarmacking of			
WORKS	Kona ya Jadini - Neptune Road Junction			
	at Lotfa Resort	14,346,511		14,346,511
	<b>Flagship Project 2:</b> Low volume Tarmacking of Kona Musa – Mabokoni			
	– Kona Masai Road	127,977,685	20,000,000	107,977,685
	<b>Flagship Project 3:</b> Tarmacking of Mkilo Kalalani Mavirivirini Luweni			
	Road	10,004,861		10,004,861
WATER SERVICES	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	100,000,000
	Dziweni dam Phase 4:	9,500,000		9,500,000
	Kizingo dam Phase 3: in Mackinon Road Ward	50,000,000	10,000,000	40,000,000
	Construction of a Dam Phase 2 in Samburu Chengoni Ward	15,000,000		15,000,000
	Construction of a Medium Size Dam at Bofu - Phase 2	21,500,000		21,500,000
TOTAL	-	791,079,288	220,000,000	571,079,288