



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**SUMMARIZED (MWANANCHI) BUDGET
ESTIMATES FOR FY 2026/2027**

APRIL 2026

INTRODUCTION

The Constitution of Kenya provides for the right to access of information by the citizens in Article 35. The Public Finance Management (PFM) Act, 2012 requires county government budgets to be publicized. This citizen's summarized budget therefore seeks to disseminate information on the Kwale County Government budget estimates for the FY 2026/2027. Budget preparation is guided by section 125 of the PFM Act 2012.

The basis for budgeting comes from the County Governments Act 2012 section 104 which stipulates that there shall be no public spending outside a planning framework. Therefore, plans both medium term and long term form the basis for annual planning and budgeting and thereby the appropriation of public funds by counties. This citizen's budget for financial year 2026/2027 is prepared to facilitate easy reference and understanding on resources allocation and expenditure of public monies the county government of Kwale expects to receive.

The 2026 County Fiscal Strategy Paper (CFSP) was approved on 10th March 2026 through the resolutions of the County Assembly of Kwale which adopted the report of the committee on Finance, Budget and Appropriations. The 2026 CFSP serves as the framework for preparing the county budget estimates for FY 2026/2027. The 2026 CFSP affirms the resource envelope, departments expenditure limits and the county strategic priorities which are aligned to the County Integrated Development Plan 2023-2027. The approval of the 2026 CFSP therefore sets in motion the preparation of the FY 2026/2027 county budget estimates.

The County Government of Kwale's medium term development strategy continues the acceleration of achieving the county transformation agenda through the five- pillar strategy viz: - agricultural transformation, universal health coverage, human capital development, infrastructural development and economic empowerment. These are anchored in the County Integrated Development Plan (CIDP) 2023-2027 being implemented annually through the five successive county annual development plans. The approved County Annual Development Plan 2026/2027 which is the fourth is aligned to the CIDP III 2023-2027 will inform the FY 2026/2027 and the medium-term budgets. This together with the approved 2026 County Fiscal Strategy Paper form the basis for the FY 2026/2027 budget.

REVENUE

- Total Expected Revenue..... **Ksh 10,137,006,311**

which is broken down into: -

- **Equitable share of revenue** **Ksh 9,176,750,268**, a slight increase from the current financial year 2025/26 of **Ksh 9,078,699,043**
- **Own source revenue** target (excluding hospital fees) of **Ksh 560,256,043** and
- **Facility improvement fund** target (Appropriation in Aid) of **Ksh 400,000,000**

Revenues FY 2025/2026- FY 2027/2028 Excluding Additional Allocations

Source	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Amount in Ksh	Amount in Ksh	Amount in Ksh
Equitable Share	9,078,699,643	9,176,750,268	9,275,859,171
Own Source Revenue	486,044,840	560,256,043	588,268,845
Facility Improvement Fund (FIF)	400,000,000	400,000,000	400,000,000
TOTAL	9,964,744,483	10,137,006,311	10,211,723,607

EXPENDITURE

Overall expenditures both recurrent and development are projected at **KSh 10,137,006,311** in FY 2026/27, compared to KSh 9,964,744,483 for FY 2025/26. The FY 2026/27 expenditure outlook comprises recurrent spending of KSh 6,476,479,384 and development expenditure of KSh 3,660,526,577 as tabulated below: -

Economic Classification	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Amount in Ksh	Amount in Ksh	Amount in Ksh
Development Expenditure	3,020,433,655	3,660,526,577	3,369,868,790
Recurrent Expenditure	6,944,310,828	6,476,479,834	7,020,562,782
Total Budget	9,964,744,483	10,137,006,411	10,390,431,572
Percent (%)			
Development Expenditure	30.3	36.1	32.4
Recurrent Expenditure	69.7	63.9	67.6

In the recurrent expenditures of **Ksh 6.5 billion**, personnel emoluments have been allocated **Ksh 3.5 billion** representing **35 percent** of the total budget and within the threshold provided in section 25(1)(b) of the Public Finance Management Regulations (County Governments) 2015. Operations and maintenance have an approved ceiling of **Ksh 3.0 billion** translating to about **29 percent** of the total budget.

APPROVED DEPARTMENTAL 2026 COUNTY FISCAL STRATEGY PAPER CEILINGS

VOTE	P.E	O & M	Recurrent	Development	Total Expenditure
3061 Finance and Economic Planning	181,827,567	524,298,183	706,125,750	50,000,000	756,125,750
3062 Agriculture, Livestock, and Fisheries	141,138,616	68,368,021	209,506,637	179,625,000	389,131,637
3063 Environment and Natural Resources	29,439,456	68,579,410	98,018,866	197,055,000	295,073,866
3064 Curative Health Services	1,701,738,514	612,235,920	2,313,974,434	250,000,000	2,563,974,434
3065 County Assembly	308,612,771	366,692,785	675,305,556	320,000,000	995,305,556
3066 Trade, and Cooperatives	39,847,363	55,946,977	95,794,340	308,775,000	404,569,340
3067 Social Services & Talent Management	39,180,227	40,857,514	80,037,741	221,325,000	301,362,741
3068 Executive Services	74,462,091	72,173,524	146,635,615	50,000,000	196,635,615
3069 Education	605,483,712	550,081,562	1,155,565,274	376,975,000	1,532,540,274
3070 Water Services	47,819,744	68,659,145	116,478,889	391,680,000	508,158,889
3071 Roads and Public Works	57,482,129	68,810,093	126,292,222	530,191,577	656,483,799
3072 Tourism and ICT	23,681,817	44,644,414	68,326,231	105,400,000	173,726,231
3073 County Public Service Board	33,018,286	63,535,582	96,553,868	0	96,553,868
3074 Public Service and Administration	201,176,390	107,517,435	308,693,825	50,000,000	358,693,825
3075 Kwale Municipality	4,336,730	18,000,000	22,336,730	100,000,000	122,336,730
3076 Diani Municipality	6,397,893	19,154,854	25,552,747	144,000,000	169,552,747
3077 County Attorney	12,384,502	44,606,886	56,991,388	0	56,991,388
3078 Lungalunga Municipality	1,471,951	10,672,910	12,144,861	100,000,000	112,144,861
3079 Kinango Municipality	1,471,951	10,672,910	12,144,861	100,000,000	112,144,861
3080 Preventive Health Services	-	150,000,000	150,000,000	185,500,000	335,500,000
TOTAL	3,510,971,710	2,965,508,125	6,476,479,835	3,660,526,577	10,137,006,411
PERCENTAGE	34.6	29.3	63.9	36.1	100

EXPENDITURE ALLOCATIONS

Total County Government Expenditure.....Ksh 10.14 billion (Equal to the Revenue implying a balanced budget).

Recurrent Expenditure.....Ksh 6,476,479,835(64 percent of the total budget)

Development Expenditure.....Ksh 3,660,526,577(36 percent of the total budget)

Recurrent Expenditure is further divided into

Salaries (Personnel Emolument)Ksh 3,510,971,710(34.6 percent)

Operations and Maintenance (O&M).....Ksh 2,965,508,125(29.3 percent)

The Operations and Maintenance budget of Ksh 2,965,508,125 billion is divided into: -

Special (Obligatory) O & M Expenditures.....Ksh 1.967 billion

Other O & M Expenditures..... Ksh 998 million

Special O & M Expenditure include: -

County Assembly Recurrent Ceiling (CARB 2026)Ksh 667 million

Bursary (Education) FundKsh 500 million

Provision for medical drugs.....Ksh 400 million

Provision for staff medical cover.....Ksh 400 million

Development Expenditure..... Ksh 3.66 billion is distributed as follows:-

SUMMARY OF DEPARTMENTAL DEVELOPMENT CEILINGS FOR FY2026 – 2027

CODE VOTE	APPROVED FY2025/2026	APPROVED DEVELOPMENT CEILINGS FY2026/2027
	AMOUNT IN KSH	AMOUNT IN KSH
3061 Finance and Economic Planning	10,000,000	50,000,000
3062 Agriculture, Livestock and Fisheries	115,850,000	179,625,000
3063 Environment and Natural Resources	211,935,450	197,055,000
3064 Curative Health Services	247,700,000	250,000,000
3065 County Assembly	200,000,000	300,000,000
3066 Trade, Investment and Cooperatives	215,173,684	308,775,000
3067 Social Services & Talent Management	181,233,421	221,325,000
3068 Executive Services	-	50,000,000
3069 Education	313,234,000	359,700,000
3070 Water Services	312,831,973	428,955,000
3071 Roads and Public Works	778,610,554	530,191,577
3072 Tourism and ICT	32,000,000	105,400,000
3073 County Public Service Board	-	0

3074 Public Service and Administration	21,000,000	50,000,000
3075 Kwale Municipality	56,000,000	100,000,000
3076 Diani Municipality	58,188,684	144,000,000
3077 Office of the County Attorney	-	0
3078 Lungalunga Municipality	28,160,000	100,000,000
3079 Kinango Municipality	22,400,000	100,000,000
3080 Preventive Health Services	216,115,889	185,500,000
TOTAL DEVELOPMENT EXPENDITURE	3,020,433,655	3,660,526,577

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**DEPARTMENTS PRIORITISED PROJECTS FOR FINANCIAL YEAR 2026/2027
EXECUTIVE SERVICES, FINANCE AND ECONOMIC PLANNING**

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
Executive Services	Construction of Governor's residence	Construction of Governor's residence	50,000,000	Operational residence	1	Ongoing
Revenue Mobilization	Purchase of Fabricated Containers for the Revenue Mobilization division in Revenue Collection centres	Purchase of Fabricated Containers	20,000,000	Functional containers as offices	-	New

Monitoring and Evaluation	Development of the Monitoring and Evaluation system	Development of the Monitoring and Evaluation system	30,000,000	Operational M&E system	1	New
TOTAL			100,000,000			

AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets
Crop Production	Purchase of Certified Seeds -for food crops maize, rice and pulses in all wards	Purchase of Certified Seeds -for food crops maize, rice and pulses	26,275,000	Number of wards provided	20
	Purchase of Certified Seeds -provision of seedlings for cash crops mangoes, citrus, Cashewnuts, Cassava, and coconut in 19 wards	Purchase of Certified Seeds -provision of seedlings for cash crops mangoes, citrus, Cashewnuts, Cassava, and coconut	17,550,000	Number of wards provided	19
	Establishment of micro irrigation in for wards	Establishment of micro irrigation	20,000,000	Number of schemes established	4

	National Value Chain Development Project Counterpart funding	National Value Chain Development Project Counterpart funding	5,000,000	Number of groups benefitting	500
			68,825,000		
Livestock Development	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	6,000,000	Number of livestock market rehabilitated	1
	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	6,000,000	Number of livestock market rehabilitated	1
	Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls and poultry)	Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls and poultry)	22,800,000	Number of farmers benefitting	3,000
	Purchase of manual hay balers for pasture conservation	Purchase of manual hay balers for pasture conservation	1,500,000	Number of wards covered	20
			36,300,000		
Veterinary Services	Vector control-Provision of acaricides and repellents	Vector control-Provision of acaricides and repellents	4,750,000	Number of wards covered	20

	Purchase of Vaccines and Sera-treatment drugs and logistic support	Purchase of Vaccines and Sera-treatment drugs and logistic support	4,750,000	Number of wards covered	20
	Purchase of Vaccines and Sera-vaccination Programme (vaccines and provision and logistical support)	Purchase of Vaccines and Sera-vaccination Programme (vaccines and provision and logistical support)	9,500,000	Number of wards covered	20
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	2,250,000	Number of wards covered	20
	Construction of cattle dips	Construction of cattle dips	3,000,000	Number of cattle dips constructed	2
	Construction of slaughter house	Construction of slaughter house	13,000,000	Number of slaughter houses constructed	1
	Rehabilitation of Slaughter houses	Rehabilitation of Slaughter houses	4,000,000	Number of slaughter houses rehabilitated	2
			41,250,000		

Fisheries Development	Provision of fishing boats and accessories-including fish finder fish display boxes and GPS	Provision of fishing boats and accessories-	5,250,000	Number of BMUs supported	8
	Support to sea weed farmers	Support to sea weed farmers	3,000,000	Number of sea weed farmers supported	3
	Solarization of landing sites	Solarization of landing sites	4,000,000	Number of landing sites with solar energy	2
			12,250,000		
Agricultural Mechanization Services	Overhaul of tractors (5No)	Overhaul of tractors (5No)	3,000,000	Number of tractors overhauled	5
	Fuel for tractors	Procurement of refined fuels and lubricants	15,000,000	Number of tractors fueled	20
			18,000,000		
Agricultural Training	Renovation of dining hall and classrooms	Renovation of dining hall and classrooms	3,000,000	Number of dining halls rehabilitated	1
			3,000,000		
TOTAL			179,625,000		

ENVIRONMENT AND NATURAL RESOURCES

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost-Ksh	Performance indicator	Target	Status
	Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward	Sub-division of Mwereni group ranch phase IV 10,000 plots	10,000,000	Number of plots	10,000	Ongoing
	Conversion of Ndavaya group ranch into community land in Ndavaya ward	Conversion of Ndavaya group ranch into community land	7,000,000	Number of plots	1,000	Ongoing
	Survey and adjudication of Taru community land in Mackinnon Road	Survey and adjudication of community land	10,000,000	Number of plots	1,000	Ongoing
	Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	Completion of adjudication section	10,000,000	Number of Plots	1,000	Ongoing
	Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	Adjudication of Mabesheni and Mtaa sections	10,000,000	Number of Plots	1,000	Ongoing
	Regularization and Titling of Mwangulu	Regularization and Titling	10,000,000	Number of plots	1,000	Ongoing

Town – Mwangulu in Mwereni ward					
Planning of Magodzoni Market Centre in Tiwi ward	Planning of Magodzoni Market Centre	10,000,000	Number of market centres planned	1	New
Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	Preparation of Local Physical Development Plans	10,000,000	Number of plans developed	2	New
Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	Survey and Planning of Trading Centre	8,000,000	Number of trading centres	1	New
Planning and Survey of Kasemeni Trading Centre in Kasemeni ward	Planning and Survey of Trading Centre	16,000,000	Planned trading centres	1	New
Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward	Planning and Regularization of ownership	5,000,000	Number of trading centres	1	New

	Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street in Kubo South ward	Survey and demarcation of Trading Centre	15,000,000	Number of trading centres	1	New
	Data Acquisition for GIS Lab – County HQ	Data Acquisition for GIS Lab	10,000,000	Data acquired	1	New
	Development of Land Information Management Systems (LIMS) – Phase I - HQs	Development of Land Information Management Systems (LIMS)	5,000,000	Number of Land MIS developed	1	New
	Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	Preparation of Guidelines for Management of Town and Urban Areas Threshold	3,000,000	Number of guidelines prepared	1	New
	Survey and demarcation of Kalalani Trading Centre Phase II.	Survey and demarcation of Trading Centre	15,000,000	Number of Trading centres	1	Ongoing
TOTAL			197,055,000			

CURATIVE HEALTH SERVICES

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
Health infrastructural development	Three emergency crush trolleys in Msambweni hospital in Ramisi ward	Three emergency crush trolleys	1,000,000	Number of emergency crush trolleys	3	New
	Installation of a Digital Health System (Electronic Medical Records) in Kinango Subcounty hospital in Kinango ward	Installation of a Digital Health System (Electronic Medical Records)	20,000,000	Number of digital health system installed	1	New
	Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward	Equipping of Intensive Care Unit and Dialysis/Renal Unit	15,000,000	Number of units equipped	1	New
	Purchase of lab biosafety in Kinango Subcounty hospital in Kinango ward	Purchase of biosafety cabinet.	2,500,000	Number of lab biosafety cabinet	1	New
	Purchase of Three emergency crush cart trolley in Kinango	Purchase of Three emergency crush cart trolley	1,000,000	Number of emergency	3	New

Subcounty hospital in Kinango ward			crush cart trolleys		
Construction and equipping of oxygen plant in Kinango Subcounty hospital in Kinango ward	Construction and equipping of oxygen plant	15,000,000	Efficient services	1	New
Construction of standard hospital incinerator to cover the two sub counties (Kinango and Samburu) in Kinango Subcounty hospital in Kinango ward	Construction of standard hospital incinerator	15,000,000	Efficient services	1	New
Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients) in Kinango Subcounty hospital in Kinango ward	Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients)	3,000,000	Efficient services	1	New
Purchase of assorted theatre and general inpatient ward medical equipments including suction machine in Kinango Subcounty hospital in Kinango ward	Purchase of assorted theatre and general inpatient ward medical equipments including suction machine	5,000,000	Efficient services	1	New

Construction of walkways in Kwale Subcounty hospital in Tsimba Golini ward (renovation of leaking roofs at Kwale hospital -administration block ,MCH, OPD and pharmacy and physio departments and roofing of walkways from MCH , maternity ward ,female ward)	Construction of walkways (renovation of leaking roofs at Kwale hospital - administration block ,MCH, OPD and pharmacy and physio departments and roofing of walkways from MCH , maternity ward ,female ward)	5,000,000	Efficient services	1	N e w
Purchase of modern portable patient monitors for OPD, male, female ward and maternity in Kwale Subcounty hospital in Tsimba Golini ward	Purchase of modern portable patient monitors for OPD, male, female ward and maternity	3,000,000	Efficient services	3	N e w
Construction of paediatric ward/children ward in Kwale Subcounty hospital in Tsimba Golini ward.	Construction of paediatric ward/children ward	10,000,000	Efficient services	1	N e w
Purchase of assorted theatre equipment and operating sets for orthopaedic, gynecology and surgery in Kwale Subcounty hospital in Tsimba Golini ward	Purchase of assorted theatre equipment and operating sets for orthopaedic, gynaecology and surgery	3,000,000	Efficient services	3	N e w
Construction of paediatric ward in Lungalunga subcounty hospital in vanga ward	Construction of paediatric ward	10,000,000	Efficient services	1	N e w

Purchase of modern hospital patient monitors with trolleys in Lungalunga subcounty hospital in vanga ward.	Purchase of modern hospital patient monitors with trolleys	3,000,000	Efficient services	-	N e w
Purchase of Hospital beds 3 crunches and mattresses in Lungalunga subcounty hospital in vanga ward.	Purchase of Hospital beds 3 crunches and mattresses	3,000,000	Efficient services	3	N e w
Construction of male ward in Lungalunga subcounty hospital in vanga ward.	Construction of male ward	15,000,000	Efficient services	1	N e w
Purchase of X-ray power stabilizer in Lungalunga subcounty hospital in vanga ward..	Purchase of X-ray power stabilizer	6,000,000	Efficient services	1	N e w
Purchase and supply of delivery beds in Lungalunga subcounty hospital in vanga ward.	Purchase and supply of delivery beds	1,500,000	Efficient services	-	N e w
Construction of a perimeter wall with electric grills and security guard office extension in Samburu sub county hospital in Samburu Chengoni ward.(chainlink fence)	Construction of a perimeter wall with electric grills and security guard office extension - chainlink fence	3,500,000	Efficient services	1	N e w
Construction of a drug store in Samburu sub county hospital in Samburu chengoni ward.	Construction of a drug store	15,000,000	Efficient services	1	N e w

Construction of paediatric ward in Samburu sub county hospital in Samburu chengoni ward.	Construction of paediatric ward	10,000,000	Efficient services	1	N e w
Construction of a water tower for 20.000Ltrs capacity tank in Samburu sub county hospital in Samburu chengoni ward.	Construction of a water tower for 20.000Ltrs capacity tank	3,000,000	Efficient services	1	N e w
Purchase of assorted theatre equipments (theatre sets, theatre lights, Operating table) in Samburu sub county hospital in Samburu chengoni ward.	Purchase of assorted theatre equipments (theatre sets, theatre lights, Operating table)	2,000,000	Efficient services	1	N e w
Purchase of 3 emergency crush cart trolleys (theatre and OPD) in Samburu sub county hospital in Samburu chengoni ward.	Purchase of 3 emergency crush cart trolleys (theatre and OPD)	1,000,000	Efficient services	3	N e w
Equipping of maternity ward in Samburu sub county hospital in Samburu chengoni ward.	Equipping of maternity ward	3,000,000	Efficient services	1	N e w
Purchase of biosafety lab cabinet in Mkongani hospital in Mkongani ward.	Purchase of biosafety lab cabinet	2,500,000	Efficient services	1	N e w
Construction of a chainlink fence in Mkongani hospital in Mkongani ward.	Construction of a chainlink fence	4,000,000	Efficient services	1	N e w

Construction of Modern patient toilets in Mkongani hospital in Mkongani ward.	Construction of Modern patient toilets	1,500,000	Efficient services	1	New
Construction of underground storage water tank 300000m3 in Mnyenzi Health centre in Kasemeni ward	Construction of underground storage water tank 300000m3	5,000,000	Efficient services	1	New
Purchase of biosafety lab cabinet in Mnyenzi hospital in Kasemeni ward.	Purchase of biosafety lab cabinet	2,500,000	Efficient services	1	New
Construction of outpatient block in Mnyenzi Health centre in Kasemeni ward	Construction of outpatient block	15,000,000	Efficient services	1	New
Construction and Equipping of Cytotoxic Oncology Incinerator at Kwale Hospital	Construction and Equipping of Cytotoxic Oncology Incinerator	25,000,000	Efficient services	1	New
Construction of underground storage water tank at Mnyenzi HC	Construction of underground storage water tank	3,500,000	Efficient services	1	New
Purchase and installation of modern ultrasound with echocardiogram and ECG machine at Kinango Hospital	Purchase and installation of modern ultrasound with echocardiogram and ECG machine	6,200,000	Efficient services	2	New
Supply and delivery of a craniotomy kit with electric drill 5pcs	Supply and delivery of a craniotomy kit with electric drill 5pcs	800,000	Efficient services	5	New
Construction of underground storage water tank at Kikoneni HC	Construction of underground storage water tank	3,000,000	Efficient services	1	New

	Purchase of Modern Ultra sound machine at Lunga lunga hospital	Purchase of Modern Ultra sound machine	5,000,000	Efficient services	1	New
	Construction of burning chamber at Mkongani hospital	Construction of burning chamber	1,500,000	Efficient services	1	New
TOTAL			250,000,000			

TRADE AND COOPERATIVES

Sub Programme	Project Name and Location	Description of activities	Estimated Cost-Ksh	Performance indicator	Target	Status
	Construction of boda boda shade at Bengo Trading Center in Dzombo ward	Construction of boda boda shade	2,500,000	No. of shades constructed	1	New
	Construction of Mwangulu market stalls and Toilet in Mwereni Ward	Construction of market stalls and Toilet	8,000,000	Number of market stalls constructed	1	New
	Construction of Boda boda shade at Mtumwa in Mwereni Ward	Construction of Boda boda shade	2,500,000	No. of shades constructed	1	New
	Construction of a Boda boda shade at Umoja Mwereni Ward	Construction of a Boda boda shade	2,500,000	Improved livelihood	1	New

Construction of public toilet at Kona Ya Police in Msambweni	Construction of public toilet	1,500,000	No of toiles constructed	1	New
Construction of public toilet at Bomani Trading Centre	Construction of public toilet	1,500,000	No of toiles constructed	1	New
Construction of public toilet at Milalalani Trading Centre	Construction of public toilet	1,500,000	No of toiles constructed	1	New
Construction of a bus park at Lungalunga Town Vanga Ward	Construction of a bus park	50,000,000	No. of bus parks constructed	1	New
Expansion and roofing of Jego market		16,500,000	No. of markets rehabilitated		
Construction of public toilets at Vuga stage Tsimba Golini Ward	Construction of public toilets	1,500,000		1	New
Construction of new market stalls and public toilets at Tiwi market Tiwi Ward	Construction of new market stalls and public toilets	7,000,000	Number of stalls and public toilet constructed	1	New
Construction of Bodaboda shade at Tiwi Sokoni		1,500,000	No. of bodaboda shades constructed		
Floodlight installation at Mwaluvanga market Kubo South	Floodlight installation	3,000,000	No. of floodlights installed	1	New

Fencing of Shimba Hills Market Kubo South	Fencing of Market	5,000,000		1	New
Construction of market stalls at Shimbahills market and renovation of floodlight	Construction of market stalls and renovation of floodlight	10,000,000	No of market stalls constructed	1	New
Floodlight installation at Majimboni trading centre at Kubo South	Floodlight installation	3,000,000	Number of floodlights installed	1	New
Construction of Public toilets at Ndavaya Market/Trading center Ndavaya Ward	Construction of Public toilets	1,500,000		1	New
Renovation of Vigurungani market (toilets, fencing) Puma Ward	Renovation of market (toilets, fencing)	5,000,000	Number of markets renovated	1	Ongoing
Construction of Market Stalls at Bang'a Puma Ward	Construction of Stalls	7,000,000	Number of market stalls constructed	1	New
Construction of bodaboda shade at Mazola trading centre	Construction of bodaboda shade	1,500,000	No. of bodaboda shades constructed	1	New
Construction of bodaboda shade at Dzimanya trading centre	Construction of bodaboda shade	1,275,000	No. of bodaboda shades constructed	1	New

	Renovation of Kinango old market Kinango Ward	Renovation of markets	10,000,000	No. of markets renovated	1	Ongoing
	Construction of boda boda sheds at Mwembeni and Kibandaongo Kinango Ward	Construction of boda boda sheds	5,000,000	No. of bodaboda shades constructed	1	New
	Construction of a new Market Shed at Samburu Market in Samburu Ward	Construction of a new Market Shed	10,000,000	Number of market shades constructed	1	New
	Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	Equipping of Plant	76,500,000	Number of equipment and machinery purchased	1	Ongoing
Trade Development	Increased access to affordable credit	Increased access to affordable credit	68,500,000	No. of beneficiaries	1,000	New
TOTAL			308,775,000			

SOCIAL SERVICES AND TALENT MANAGEMENT

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost Ksh	Performance indicator	Targets	Status
	Construction and equipping of safe house at Lungalunga	Construction and equipping of safe house	15,000,000	Operational centre	1	New
	Construction and equipping of safe house at Kinango	Construction and equipping of safe house	15,000,000	Operational centre	1	New
	Construction of toilets at Kasarani in Samburu/Chengoni ward	Construction of toilets	1,000,000	Operational centre	1	New
	Replacement of furniture's (Chairs) for five social halls (Tiwi, Puma, Kasemeni, Ndavaya)	Replacement of furniture's (Chairs) for five social halls	5,200,000	Operational centre	4	Ongoing
	Women empowerment groups in Kasemeni ward		1,500,000			
	Women and Youth Empowerment programme-Tools of Trade		3,000,000			
	Youth Empowerment programme - Driving courses sponsorship		2,000,000			

	Construction and equipping of public library in Mvindeneni in Ukunda ward	Construction and equipping of public library	20,000,000	Operational centre		New
	Construction of toilets at Mwaroni social hall in Bongwe/Gombato ward	Construction of toilets	1,000,000	Operational centre		New
	Empowerment of youth, women and PWDs in Gombato		4,000,000			
	Youth Empowerment Programme (Driving courses sponsorship)		1,525,000			
Sports and talent management	Construction of dias at Mwangulu sports field in Mwereni ward	Construction of dias	15,000,000	Operational centre		New
	Construction of Kibaoni Sport Field at Lunga Lunga town Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	Perimeter wall, leveling, fixing of goal posts and dias	25,000,000	Operational centre		New
	Repair and construction of terraces at Vuga sports field in Tsimba Golini ward	Repair and construction of terraces	5,000,000	Operational centre		Ongoing
	Youth empowerment programme for driving courses sponsorship		5,000,000			
	Construction and equipping of public library at Shimba Hills in Kubo South ward	Construction and equipping of public library	25,000,000	Operational centre		New

	Renovation of Mzinji social hall in Mkongani ward	Renovation of social hall	1,000,000	Operational centre		Ongoing
Community development	Renovation of Kirewe social hall in Mkongani ward	Renovation of social hall	2,500,000	Operational centre		Ongoing
	Installation of goal posts for sports field		600,000			
	Construction of social hall at Bishop Kalu Puma ward	Construction of social hall	10,000,000	Operational centre		New
	Construction of toilet at Nyango in Puma ward	Construction of toilet	1,000,000	Operational centre		New
	Renovation of Malomani social hall in Macknon road ward	Renovation of social hall	1,000,000	Operational centre		Ongoing
	Construction of a social hall at Kaphingo		10,000,000			
	Renovation of social hall at Mwabila in Mwavumbo ward	Renovation of social hall	1,000,000	Operational centre		Ongoing

TOTAL			221,325,000		
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EDUCATION

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
ECDE Infrastructural Development	Completion of Buga ECDE Centre in Ukunda Ward	Completion of an ECDE Centre	4,000,000	Number of ECDE centre completed	1	Ongoing
	Renovation of Kilolapwa ECDE Centre in Ukunda Ward	Renovation of an ECDE Centre	2,000,000	Number of ECDE renovated	1	New
	Renovation of Mwanjamba ECDE in Gombato Ward	Renovation of an ECDE Centre	1,500,000	Number of ECDE renovated	1	New
	Renovation of ECDE Centre - Mabokoni in Gombato Ward	Renovation of an ECDE Centre	1,500,000	Number of ECDE renovated	1	New
	Renovation of ECDE Centre - Subira in Gombato Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New

Renovation of Mwaroni Primary ECDE in Gombato Ward	Renovation of an ECDE Centre	2,000,000	Number of ECDE renovated	1	New
Renovation of Masindeni ECDE in Kinondo Ward	Renovation of an ECDE Centre	1,500,000	Number of ECDE renovated	1	New
Construction of two classrooms at Fingirika in Ramisi Ward	Construction of two classrooms	8,200,000	Number of ECDE classrooms constructed	1	New
Renovation of Mwandeo ECDE in Kikoneni Ward	Renovation of an ECDE Centre	1,500,000	Number of ECDE renovated	1	New
Renovation of Wasaa ECDE in Kikoneni Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Construction of an ECDE centre at Pongwe primary school in Kikoneni Ward		8,200,000			
Renovation of Bandu ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,000,000	Number of ECDE renovated		New
Renovation of Kombe ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,000,000	Number of ECDE renovated	1	New

Renovation of Rila ECDE in Dzombo Ward	Renovation of an ECDE Centre	1,500,000	Number of ECDE renovated	1	New
Renovation of Mafungoni ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Renovation of Mtimbwani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Renovation of Patanani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Renovation of Kimwangani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Renovation of Tingeti ECDE in Tsimba - Golini Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE renovated	1	New
Renovation of Tumbula ECDE in Waa Ng'ombeni Ward	Renovation of an ECDE Centre	2,425,000	Number of ECDE renovated	1	New
Renovation of Chivyogo ECDE in Tiwi Ward	Renovation of an ECDE Centre	3,000,000	Number of ECDE renovated	1	New
Construction of ECDE at Lukore Primary	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New

School in Kubo South Ward						
Construction of ECDE at Mlafyeni Kirazini kwa Mwanyoe in Mkongani Ward	Construction of an ECDE Centre	8,000,000	Number of ECDE centres constructed	1	New	
Construction of an ECDE at Maziani in Ndavaya Ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New	
Construction of Ngauro ECDE in Gulanze village unit in Ndavaya Ward	Construction of an ECDE Centre	8,000,000	Number of ECDE centres constructed	1	New	
Construction of ECDE at Tata in Puma Ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New	
Construction of Mwamoko ECDE in Macknon Road Ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New	
Construction of Meti ECDE in Macknon Road ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New	
Construction of ECDE Centres at Katsimbalwena in Samburu Ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New	
Construction of Kinagoni Primary	Construction of an ECDE Centre	8,575,000	Number of ECDE centres constructed	1	New	

School ECDE Centre in Samburu Ward					
Renovation of Kafuduni B ECDE & Toilet Construction in Mwavumbo Ward	Renovation of ECDE & Toilet Construction	3,000,000	Number of ECDE centres renovated	1	New
Renovation of Mwashanga ECDE in Mwavumbo Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE centres renovated	1	New
Renovation of Katsimbalwena ECDE in Mwavumbo Ward	Renovation of an ECDE Centre	2,500,000	Number of ECDE centres renovated	1	New
Construction of Majengo ECDE in Kasemeni Ward	Construction of an ECDE Centre	8,200,000	Number of ECDE centres constructed	1	New
Supply and installation of water harvesting system in all wards	Supply and installation of water harvesting system	6,400,000	Number of water harvesting systems installed	1	New
Supply and installation of Energy saving Jikos in all wards	Supply and installation of Energy saving Jikos	7,000,000		1	
Supply and installation of play and art equipment in all wards	Supply and installation of play and art equipment	10,000,000		1	
Supply of Instructional Materials in all wards	Supply of Instructional Materials	20,000,000		1	

	Supply of Teachers professional records in all wards	Supply of Teachers professional records	10,000,000		1	
	Purchase of textbooks in all wards	Purchase of textbooks	15,000,000		1	
Sub Total			217,200,000			
VTC Infrastructural Development	Construction of Mwabungu VTC Electrical Workshop in Kinondo Ward	Construction of Electrical Workshop	5,000,000	No. of workshops constructed	1	New
	Construction of Kilulu VTC Boys Hostel in Ramisi Ward	Construction of VTC Boys Hostel	8,500,000	No. of hostels constructed	1	New
	Completion of Hostel at Shimoni VTC in Kikoneni Ward	Completion of Hostel	3,500,000	No. of hostels constructed	1	Ongoing
	Construction of Hostels at Vanga VTC in Vanga Ward	Construction of Hostels	8,500,000	No. of hostels constructed	1	New
	Construction of Perimeter wall at Galana VTC in Tsimba - Golini Ward	Construction of Perimeter wall	8,000,000	Improved services	1	New

	Construction of a perimeter wall at Mkongani VTC in Mkongani Ward	Construction of a perimeter wall	8,000,000	Improved services	1	New
	Construction of Girl's hostel at Kinango VTC in Kinango Ward	Construction of Girl's hostel	9,000,000	Improved services	1	New
	Construction of 2 Toilets at Kamale VTC in Samburu	Construction of 2 Toilets	3,000,000	Improved services	2	New
	Electricity connection to Vocational Training Centres in all wards	Electricity connection	5,000,000	No. of centres connected	1	Ongoing
	Purchase of tools and Equipment for all VTC centres in all wards	Purchase of tools and Equipment for all VTC centres	36,000,000	No. of tools and equipment purchased	1	Ongoing
Scholarship and Bursary	VTC Grant in all wards	Provision of Grant	48,000,000	No. of students beneficiareis	1	Ongoing
Sub Total			142,500,000			
TOTAL			359,700,000			

WATER SERVICES

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Water Infrastructure Development	Equipping of Kikwezani Borehole in Vanga ward	Equipping of a borehole	2,500,000	1	New	Department of Water Services	
	Charambeni borehole installation & Pipeline extension in Vanga ward	Borehole installation & Pipeline extension	5,000,000	1	New		
	Mwalewa to Ngathini Pipeline Rehabilitation in Vanga ward	Pipeline Rehabilitation	10,000,000	1	New		
	Kilibasi dam phase III; Pipeline extension in Mackinnon Road Ward	Pipeline extension	15,000,000	1	New		
	Kombani town distribution network improvement in Waa Ng'ombeni ward	Kombani town distribution network improvement in Waa	0	1	New		

	Ng'ombeni ward				
Umoja dam phase III; Treatment and Distribution in Mwereni ward	Umoja dam phase III; Treatment and Distribution in Mwereni ward	35,000,000	1	New	
Extension of water pipeline distribution to Mtumwa in Mwereni ward	Extension of water pipeline distribution	20,000,000	1	New	
Bububu Water Improvement (Electrification) in Tsimba Golini ward	Electrification of water supply	5,000,000	1	New	
Pemba Dam-Kibaoni tank Off-take improvement in Kinango ward	Tank Off-take improvement	10,000,000	1	New	
Matuga town Pipeline distribution network improvement in Waa Ng'ombeni ward	Water distribution network improvement	0	1	New	

Mackinnon town distribution network improvement in Mackinnon Road ward	Water distribution network improvement	10,000,000	1	New	
Drilling and equipping of borehole at Vyogato Primary in Ndavaya Ward	Drilling and equipping of a borehole	5,000,000	1	New	
Drilling and equipping of 2 wide high yields boreholes in Kwale Town, Tsimba Golini Ward	Drilling and equipping of 2 wide high yields boreholes	12,000,000	1	New	
Drilling and equipping of a high yield borehole at Kikoneni trading centre, Pongwe Kikoneni Ward	Drilling and equipping of a high yield borehole	6,000,000	1	New	
Rehabilitation of Mwangoloto pipeline in Samburu Ward	Rehabilitation of water pipeline	2,000,000	1	New	

Mkanda dam system improvement (Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	10,000,000	1	New	
Rehabilitation of Matuga (KALRO) Elevated tank in Waa Ng'ombeni Ward	Rehabilitation of Elevated tank	0	1	New	
Pipeline Extension at Gazi Village in Kinondo ward	Pipeline Extension	4,000,000	1	New	
Construction of water tower and pipeline extension from Kwa Mwanema to Mwambwa Masindeni Village	Construction of water tower and pipeline extension	3,500,000	1	New	

Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village	Construction of water tower and pipeline extension	4,000,000	1	New	
Rehabilitation of Kigaleni water project	Rehabilitation of water project	4,125,000	1	New	
Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village	Drilling of solar powered borehole	3,500,000	1	New	
Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village	Drilling of solar powered borehole	3,500,000	1	New	
Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipeku Village	Drilling of solar powered borehole	3,500,000	1	New	
Drilling of solar powered borehole at Miembeni Village	Drilling of solar powered borehole	3,500,000	1	New	

Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village	Drilling of solar powered borehole	3,500,000	1	New	
Drilling and equipping of a borehole at Magodi Kidiani, Ramisi ward	Drilling and equipping of a borehole	5,000,000	1	New	
Drilling and equipping of a borehole at Mkambani in Mvumoni, Ramisi ward	Drilling and equipping of a borehole	3,500,000	1	New	
Pipeline extension from Boyani Borehole to Boyani dispensary in Kubo South ward	Pipeline extension	1,500,000	1	New	
Drilling and equipping of a borehole at Mwananyamala B, Dzombo ward	Drilling and equipping of a borehole	4,000,000	1	New	
Drilling and Equipping of a borehole at	Drilling and equipping of a borehole	4,000,000	1	New	

Mwakoyo in Dzombo ward						
Drilling and Equipping of a borehole at Ziwani Mrima in Dzombo ward	Drilling and equipping of a borehole	4,000,000	1	New		
Solarization of Vwivwini Borehole Pongwe Kiconeni ward	Solarization of a borehole	2,000,000	1	New		
Capacity Building of water users and residents associations	Capacity Building	2,000,000	1	New		
Purchase & Supply of Water treatment Chemicals	Purchase & Supply of Water treatment Chemicals	2,000,000	1	New		
Purchase & Supply of Drilling materials	Purchase & Supply of Drilling materials	3,000,000	1	New		
Drilling of borehole at Umoja Village in Magutu Village Unit, Ukunda ward	Drilling of borehole at Umoja Village in Magutu	3,500,000	1	New		

	Village Unit, Ukunda ward				
Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda ward	Rehabilitation of borehole	2,000,000	1	New	
Extension of water to Mandingo with two water kiosks in Mkwakwani Village Unit, Ukunda ward	Extension of water to Mandingo with two water kiosks	3,000,000	1	New	
Drilling of a solar powered borehole at Vikonjeni in Bongwe Gombato ward	Drilling of a solar powered borehole	3,000,000	1	New	
Drilling and equipping of boreholes at Mlungunipa ECDE in Bongwe Gombato ward	Drilling and equipping of boreholes	4,000,000	1	New	
Drilling of borehole at Mwamtenda in	Drilling of borehole	3,000,000	1	New	

Bongwe Gombato ward					
Pipeline extension from Mkwambani to Vumilia in Kinondo Village Unit, Kinondo ward	Pipeline extension	3,500,000	1	New	
Drilling of borehole with solar panels at Milalani kwa Ba Amir in Ramisi ward	Drilling of borehole with solar panels	3,500,000	1	New	
Drilling and equipping of solar powered borehole at Kiranga in Ramisi ward	Drilling and equipping of solar powered borehole	3,500,000	1	New	
Drilling and equipping of solar powered borehole at Mchinjirini Dispensary in, Ramisi ward	Drilling and equipping of solar powered borehole	3,500,000	1	New	
Drilling of a borehole at Munje centre in, Ramisi ward	Drilling of a borehole	3,500,000	1	New	

Drilling of borehole at Sawasawa-Mafuphani center in, Ramisi ward	Drilling of borehole	3,500,000	1	New	
Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in Shimoni Village Unit, Pongwe Kikoneni ward	Pipeline extension	4,000,000	1	New	
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit, Pongwe Kikoneni ward	Solarization of boreholes	3,000,000	1	New	
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero Village Unit, Pongwe Kikoneni ward	Drilling of a borehole	3,500,000	1	New	

Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit, Pongwe Kikoneni ward	Drilling and equipping of borehole	3,500,000	1	New	
Expansion and extension Kiwambale pipeline to Kibuyuni in Mzizima Village Unit, Pongwe Kikoneni ward	Expansion and pipeline extension	3,000,000	1	New	
Upgrade of borehole at Kwa Dinda (Marenje A) in Menzamwenye Village Unit, Dzombo ward	Upgrade of borehole	-	1	New	
Extension of water from Mkanda to Kwa Sarai (Kitumbo) in Mwananyamala Village Unit, Dzombo ward	Pipeline extension	2,500,000	1	New	

Construction of medium-sized dam at Mafungoni in Gandini Village Unit, Dzombo ward	Construction of medium-sized dam	4,000,000	1	New	
Installation of Water pump at Charambeni Borehole in Perani Village Unit, Vanga ward	Installation of Water pump	5,000,000	1	New	
Purchase and installation of submersible water pump at Mwalewa Borehole in Perani Village Unit, Vanga ward	Purchase and installation of submersible water pump	3,000,000	1	New	
Extension of water pipeline from Mwalewa to Dziriphe borehole in Vanga Village Unit, Vanga ward	Extension of water pipeline	3,000,000	1	New	
Drilling of borehole at Chitsanze and Vyongwani Dispensaries in Tsimba Golini ward	Drilling of borehole	0	1	New	

Extension of water pipeline and purification at bubu water source to all Kundutsi sub-villages in Tsimba Golini ward	Extension of pipelines and water purification	5,000,000	1	New	
Construction of borehole at Stone Villa in Tsimba Golini ward	Construction of borehole	5,000,000	1	New	
Drilling and equipping of a borehole at Mwangunga girls secondary school in Tsimba Golini ward	Drilling and equipping of boreholes	5,000,000	1	New	
Drilling and equipping of boreholes at Bombo Mlola in Pungu Village Unit Waa Ng'ombeni Ward	Drilling and equipping of boreholes	0	1	New	
Drilling and equipping of borehole at Magaoni in Ng'ombeni Village	Drilling and equipping of borehole	0	1	New	

Unit, Waa Ng'ombeni ward					
Drilling and equipping of boreholes at Chitsanze Maweni Waa Village Unit, Waa Ng'ombeni ward	Drilling and equipping of boreholes	0	1	New	
Extension of water-pipeline from Slaughterhouse to Mwauchi ECDE in Matuga Village Unit, Waa Ng'ombeni ward	Extension of water-pipeline	5,000,000	1	New	
Drilling and equipping of a borehole at Maganyakulo kwa Kitauro, Waa Ng'ombeni ward	Drilling and equipping of a borehole	3,000,000	1	New	
Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe	Drilling and equipping of a borehole	4,000,000	1	New	

village unit, Tiwi ward					
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit, Tiwi ward	Drilling and installation of solar powered borehole	3,000,000	1	New	
Drilling and equipping of a solar powered borehole at Tiwi ward administrators's office	Drilling and installation of solar powered borehole	4,000,000	1	New	
Extension of water pipeline from main pipeline Mwanyutu to Mwanyutu B		1,400,000	1	New	
Drilling of borehole at Kwa Kathinga Miwani in Shimbahills village unit Kubo South ward	Drilling of borehole	4,000,000	1	New	

Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit Kubo South ward	Drilling and equipping of a solar powered borehole	4,000,000	1	New	
Extension of water pipeline from Kwa Mwanamisi – Hassan Lumu – Kwa Kilungu in Majimboni village unit, Kubo South Ward	Extension of water pipeline	4,000,000	1	New	
Drilling of a borehole at Mkanda 1 B in Lukore village unit Kubo south ward	Drilling of a borehole	4,000,000	1	New	
Renovation of Kirewe water tank in Kizibe village unit, Mkongani ward	Renovation of a water tank	1,000,000	1	New	
Drilling of a borehole at Mbegani dispensary in Tiribe	Drilling of a borehole	5,000,000	1	New	

village unit, Mkongani ward					
Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit in Mkongani ward	Rehabilitation of Intake Water Pipeline	8,000,000	1	New	
Drilling and equipping of a borehole at Kajiweni	Drilling and equipping of a borehole	3,000,000	1	New	
Drilling and equipping of a solar powered borehole at Chikapuni	Drilling and equipping of a borehole	3,500,000	1	New	
Equipping of a borehole at Bahakanda	Equipping of a borehole	1,475,000	1	New	
Installation of water storage tanks at Burani	Installation of water storage tanks	900,000	1	New	
Extension of water pipeline to Pengo Gajani	Pipeline extension	2,000,000	1	New	
Extension of water pipeline to Mbadzi	Pipeline extension	2,000,000	1	New	

Chikwakwani ECDE					
Construction of Nguluku (Tsigambire Dam) in Ndavaya ward	Construction of a dam	5,000,000	1	New	
Distillation and expansion of Dzihunduni water pan in Gulanze village unit	Distillation and expansion of water pan	7,000,000	1	New	
Distillation and expansion of Maphanga water pan in Mwandimu village unit	Distillation and expansion of water pan	5,275,000	1	New	
Distillation and expansion of Namenwa water pan in Mwandimu village unit	Distillation and expansion of water pan	5,000,000	1	New	
Construction of Mrenjeni dam in Mazola Village Unit, Puma ward	Construction of a dam	5,000,000	1	New	
Construction of Dzeruni dam in Karyaka village, Puma ward	Construction of a dam	8,000,000	1	New	

Rehabilitation of Kiphangani kwa Jefa dam in Dumbule Village unit Kinango ward	Rehabilitation of a dam	5,000,000	1	New	
Improvement of Kinango town water reticulation project	-	7,000,000	1	New	
Drilling and equipping of Timboni village borehole	Drilling and equipping of a borehole	2,275,000	1	New	
Construction of Chilumani water pan (Kalama water pan)in Mackinnon road ward	Construction of water pan	4,000,000	1	New	
Construction of medium-sized dams at Maziyani for irrigation and domestic use in Samburu ward	Construction of medium-sized dam	5,000,000	1	New	
Extension of water pipeline from Kaluweni-Maweu B-Maweu A in Mwatate Village	Extension of water pipeline	4,000,000	1	New	

	unit Mwavumbo ward						
	Improvement of Chilumani water pipeline in Mwavumbo ward	Improvement of water pipeline	505,000	1	New		
	Construction of water treatment works at Chikuyu "A" Dam in Kasemeni Ward	Construction of water treatment works	2,000,000	1	New		
TOTAL			428,955,000				

ROADS AND PUBLIC WORKS							
Roads	Cabro paving from Mkwakwani dispensary to Kona ya Chief in Ukunda Ward	Cabro paving	10,000,000	Kms of roads cabro paved	0.2km	New	

Opening and improving of Kwa Koro to Kwa Chitswa to Kilolapwa Dispensary in Ukunda Ward	Road opening	4,000,000	Kms of roads opened	3km	New	
Cabropaving of Buga road(From Kwa MzeeJuma Mwamatata plot to kwa Mzee Bakari Kумыoka plot) Phase I in Ukunda ward	Cabro paving	15,025,000	Kms of road cabro paved	-	New	
ECDE Road Phase II in Ukunda ward	-	10,000,000	Kms of roads rehabilitated	-	New	
Opening of road from Malalani Primary to Likoni–Lungalunga Highway in Ukunda ward	Road opening	4,000,000	Kms of roads opened	-	New	
Rehabilitation of Vukani-Mlungunipa Road in Bongwe/Gombato ward	Road rehabilitation	9,000,000	Kms of roadsrehabilitated	2.5km	Ongoing	
Extension of cabro paving for Chidzangoni road in Bongwe Gombato ward	Cabro paving	5,000,000	Kms of roads cabro paved	-	New	
Cabro paving of Colorado to Mwisho wa Lami road in Kinondo Ward	Cabro paving	10,000,000	Kms of roads cabro paved	0.2km	Ongoing	

Rehabilitation of Matunda Bora A.I.C Road to Chale ECDE in Kinondo Ward	Road rehabilitation	8,000,000	Kms of roads rehabilitated	2.5km	Ongoing	
Opening of Golasingo to Chale road in Kinondo Village Unit	Road opening	3,500,000	Kms of roads opened	-	New	
Opening of Mchinjirini dispensary to Gongonda road in Ramisi ward	Road opening	4,000,000	Kms of roads opened	4km	New	
Murraming of Mwisho wa shamba -Mabatani road with culverts at Rukwukwi in Ramisi ward	Murraming and culverting	5,500,000	Kms of roads rehabilitated	2km	Ongoing	
Installation of culvert along Nzovuni-Fahamuni rd in Ramisi ward	Installation of culverts	1,000,000	Lines installed	1 no.	New	
Installation of drift along Kingwede-Mwisho wa Shamba road in Ramisi ward	Installation of culverts	4,500,000	Number of drifts installed	1 no.	New	
Rehabilitation of Mwangwei-FPFK Church Road in Pongwe/Kikoneni ward	Road rehabilitation	4,000,000	Kms of roads rehabilitated	2km	Ongoing	

Rehabilitation of Mwabandari–Maji Moto road in Pongwe/Kikoneni ward	Road rehabilitation	5,000,000	Kms of roads rehabilitated	8km	Ongoing	
Rehabilitation of Bwiti–Kiruku Road in Pongwe/Kikoneni ward	Road rehabilitation	4,500,000	Kms of roads rehabilitated	4km	Ongoing	
Rehabilitation of Fikirini Kibuyuni village road in Pongwe/Kikoneni ward	Road rehabilitation	4,500,000	Kms of roads rehabilitated	6.6km	Ongoing	
Opening of Menzamwenye– Mkuduru road in Dzombo ward	Road opening	0	Kms of roads opened	4km	New	
Opening of Mgome–Mwangulu in Dzombo ward	Road opening	9,000,000	Kms of roads opened	5km	New	
Culverting of Vitsangalaweni - Kwa Masai road in Dzombo ward	Installation of culverts	2,935,000	Lines installed			
Culverting and murraming of Bengo - Mgome road in Dzombo ward	Installation of culverts and murraming	6,000,000	Lines installed			
Grading and murraming of Kona ya Mamba - Mahoyo road in Dzombo ward	Road grading	8,000,000	Kms of roads rehabilitated			

Culverting of Bengo - Mdumu road in Dzombo ward	Installation of culverts	3,000,000	Lines installed			
Grading and murraming of Nguluku - Kitungure road in Dzombo ward	Road grading	4,000,000	Kms of roads rehabilitated			
Grading and murraming of Mrindiro - Kikonde road in Dzombo ward	Road grading	3,000,000	Kms of roads rehabilitated			
Opening of Mwena-Mrindadze-Bondeni-Maringoni road in Mwereni ward	Road opening	7,000,000	Kms of roads opened	8km	New	
Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward	Road rehabilitation	7,000,000	Kms of roads rehabilitated	12km	Ongoing	
Rehabilitation of Kiduka - Uмба - Matole - Tsole ECDE road in Vanga ward	Road rehabilitation	4,000,000	Kms of roads rehabilitated	5km	Ongoing	
Rehabilitation of Lungalunga - Mlumbwi road in Vanga ward	Road rehabilitation	4,000,000	Kms of roads rehabilitated	4.2km	Ongoing	
Rehabilitation of Kiwegu to Mahuruni road in Vanga ward	Road rehabilitation	8,000,000	Kms of roads rehabilitated	13km	Ongoing	

Rehabilitation of Dzinyenzi - Chimya-Lunguma Road in Tsimba/Golini ward	Road rehabilitation	6,000,000	Kms of roads rehabilitated	5.5km	Ongoing	
Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats -Chikwadzuni Road in Tsimba/Golini ward	Road rehabilitation	7,000,000	Kms of roads rehabilitated	7.5km	Ongoing	
Opening of Tingeti - Mkwajuni -Dima Road in Tsimba/Golini ward	Road opening	5,000,000	Kms of roads opened	5km	New	
Rehabilitation of Kiteje primary-Mkumbi road in Waa/Ng'ombeni ward	Road rehabilitation	0	Kms of roads rehabilitated	3.7km	New	
Installation of Culvert at Kambi ya Maji in Waa/Ng'ombeni ward	Installation of Culvert	1,000,000	Kms of roads rehabilitated	1 no.	New	
Grading, murraming and Culvert installation at Matuga KSG to Sheep and Goats in Waa/Ng'ombeni ward	Grading, murraming and Culvert installation	7,500,000	Kms of roads rehabilitated	9km	New	
Grading and murraming of Kadhangani road in Waa/Ng'ombeni ward	Grading and murraming	4,000,000	Kms of roads rehabilitated	-	New	

Construction of a bridge in Kombani Bowa in Waa/Ng'ombeni ward	Construction of a bridge	10,000,000	Bridge constructed	-	New	
Murraming of Pungu Checkpoint-Kiteje road in Waa/Ng'ombeni ward	Murraming	5,000,000	Kms of roads rehabilitated	-	New	
Murraming of Kibao cha Msikiti-Denyenyene road in Waa/Ng'ombeni ward	Murraming	5,000,000	Kms of roads rehabilitated	-	New	
Cabro paving of Waa-Mbweka primary school road in Waa/Ng'ombeni ward	Cabro paving	15,500,000	Kms of roads cabro paved	-	New	
Cabro paving of Sokoni – Tiwi Rural Health Centre in Tiwi ward	Cabro paving	9,000,000	Kms of roads cabro paved	0.2km	New	
Cabro paving of Mwachema – Tiwi Rural Health Centre Road phase II in Tiwi ward	Cabro paving	9,000,000	Kms of roads cabro paved	0.2km	New	
Opening of Kibwaga-Maweni ECDE-Hillpark access road in Tiwi ward	Road opening	3,025,000	Kms of roads opened	-	Ongoing	

Rehabilitation of Shimbahills-Maumba road in Kubo south ward	Road rehabilitation	5,500,000	Kms of roads rehabilitated	5km	Ongoing	
Rehabilitation of Majimboni – Msulwa road (water project road) in Kubo south ward	Road rehabilitation	6,500,000	Kms of roads rehabilitated	5km	Ongoing	
Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south ward	Road rehabilitation	6,000,000	Kms of roads rehabilitated	8km	Ongoing	
Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road in Mkongani ward	Road rehabilitation	12,000,000	Kms of roads rehabilitated	13km	Ongoing	
Rehabilitation of Mkomba Trading Centre – Milalani – Mtsamviani Trading Centre (Mvurya Road) in Mkongani ward	Road rehabilitation	6,000,000	Kms of roads rehabilitated	3.9km	Ongoing	
Opening of access road: Mbwaleni-Maziani-Ada road in Ndavaya ward	Road opening	5,500,000	Kms of roads opened	6km	New	
Grading and Murraming of Ndavaya-Bomani-Mtumwa road in Ndavaya ward	Grading and Murraming	7,000,000	Kms of roads rehabilitated	12km	Ongoing	

Opening of access road: Kifyonzo-Mwalukombe girls Sec road in Ndavaya ward	Road opening	5,500,000	Kms of roads opened	6km	New	
Grading and murraming of Kasageni - Msaroni - Gozani - Dzimanya Rd in Puma Ward	Grading and murraming	7,000,000	Kms of roads rehabilitated	6km	Ongoing	
Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Rd in Puma ward	Road opening	5,500,000	Kms of roads opened	5km	New	
Opening of Vigurungani-Kideri-Vinyunduni rd in Puma Ward	Road opening	5,500,000	Kms of roads opened	5km	New	
Opening and grading of Karege-Karyaka-Ndungi ni Shakwa-Towa road in Puma ward	Road opening	7,000,000	Kms of roads opened		New	
Road opening Gandini-Chidundumo in Kinango Ward	Road opening	5,500,000	Kms of roads opened	5km	New	
Grading of Ngelenge ECDE-Mnagoni-Kidogoeni-Kwa Said Bodwe-Kibandasara-Butere-Mwakunde ECDE in Kinango Ward	Grading of road	0	Kms of roads rehabilitated	8km	Ongoing	

Rehabilitation Kibandaongo-Mwembeni in Kinango Ward	Road rehabilitation	0	Kms of roads rehabilitated	9km	Ongoing	
Rehabilitation of Mwembeni - Kibandaongo road in Kinango ward	Road rehabilitation	6,500,000	Kms of roads rehabilitated	-	Ongoing	
Grading and murraming of Mnagoni - Kwa Saidi Bodwe road in Kinango ward	Road rehabilitation	6,000,000	Kms of roads rehabilitated	.	New	
Opening and grading of Taru -Chilisa-Bahakwenu road in Mackinon Ward	Road opening	7,000,000	Kms of roads opened	9km	New	
Heavy murraming and culverting of Masaruko,Makamini,Kituu road in Mackinon ward	Heavy murraming and culverting	8,000,000	Kms of roads rehabilitated	10km	Ongoing	
Rehabilitation of Kabenderani–Mwangea–Mwandoni Road in Samburu/Chengoni Ward	Road rehabilitation	7,000,000	Kms of roads rehabilitated	17km	Ongoing	
Opening of Kwa Chidzipwa–Mzinzi Road in Samburu/Chengoni Ward	Road opening	5,500,000	Kms of roads opened	5km	New	

Opening and murraming of Kabenderani-Chirahu Road in Samburu/Chengoni Ward	Road opening	5,500,000	Kms of roads opened	5km	New	
Grading and murraming of Ngeyeni-lutsangani-mbande road in Mwavumbo Ward	Grading and murraming	4,500,000	Kms of roads rehabilitated	4km	Ongoing	
Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road in Mwavumbo ward	Road rehabilitation	4,500,000	Kms of roads rehabilitated	6km	Ongoing	
Murraming and drift installation at Jomvu-Kumbulu Primary-Chigombero Primary-Birikani Road in Mwavumbo ward	Murraming and drift installation	5,000,000	Kms of roads rehabilitated	4km	Ongoing	
Grading and murraming of Kalalani miracle guest house-Musyoka peku road in Mwavumbo Ward	Grading and murraming	4,000,000	Kms of roads rehabilitated	2km	Ongoing	
Opening of access road: Kwa Msikiti-Chilibole-Chikole-Bekolo road in Kasemeni Ward	Opening of access road	4,000,000	Kms of roads opened	5km	New	

	Opening of access road: Bonje Msikitini-Mwangoka shopping Center Road in Kasemeni Ward	Opening of access road	4,000,000	Kms of roads opened	5km	New	
	Opening of access road: Gona "B"-Mkanyeni Miloeni-Kibandaongo road in Kasemeni Ward	Opening of access road	4,000,000	Kms of roads opened	5km	New	
	Rehabilitation of Muhajirini-Matumbi-Mtaa-Mkulango road in Kasemeni Ward	Road rehabilitation	4,000,000	Kms of roads rehabilitated	6km	Ongoing	
	Grading of Chigombero road in Kasemeni ward	Grading activities	3,000,000	Kms of roads rehabilitated	6km	New	
	Grading of Chikomani - Hanje road in Kasemeni ward	Grading activities	3,000,000	Kms of roads rehabilitated	6km	New	
	Survey and demarcation of county roads in Kwale county	Survey and demarcation of county roads	5,000,000	Survey and demarcation done	5km	Ongoing	
	Sub Total	Sub Total	439,485,000				
Public lighting	Installation of a floodlight at Chidudu area in Bongwe/Gombato Ward	Installation of a floodlight	3,000,000	Improved safety	1	New	

Installation of a floodlight at Bongwe Junction in Bongwe/Gombato ward	Installation of a floodlight	3,000,000	Improved safety	1	New	
Installation of streetlights from Grand Motel to Jogoo road in Bongwe/Gombato ward	Installation of streetlights	3,000,000	Improved safety	1	New	
Installation of streetlights along Mwachidifu-Ngori road in Bongwe/Gombato ward	Installation of streetlights	5,000,000	Improved safety	1	New	
Installation of streetlights along Wangoi-Ngori road in Bongwe/Gombato ward	Installation of streetlights	4,111,577	Improved safety	1	New	
Installation of Floodlight behind Diani dispensary in Bongwe/Gombato ward	Installation of floodlights	2,500,000	Improved safety	1	New	
Installation of floodlights at Tumbe Darul-Quran KMTTC in Ramisi ward	Installation of floodlights	3,000,000	Improved safety	1	New	
Installation of floodlight at Nguluku in Dzombo ward	Installation of floodlight	3,000,000	Improved safety	1	New	
Installation of floodlight at Kwa Masai in Dzombo ward	Installation of floodlight	3,000,000	Improved safety	1	New	

Streetlights at Mwena - Mwangulu-Timboni in Mwereni ward	Installation of streetlights	4,000,000	Improved safety	1	New	
Installation of floodlight at Mtakuja Adult centre in Waa/Ng'ombeni ward	Installation of floodlight	2,575,000	Improved safety	1	New	
Rehabilitation of Lungalunga Centre, Mgera,India,and Jego Highmasts in Vanga Ward	Rehabilitation of floodlights	0	Improved safety	1	Ongoing	
Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights,	Maintenance of street lighting	0	Improved safety	1	Ongoing	
Installation of floodlight at Kiwegu in Vanga ward	Rehabilitation of floodlights	2,000,000				
Installation of floodlight at Dziriphe in Vanga ward	Rehabilitation of floodlights	2,000,000				
Installation of floodlight at Kwa Mang'eli in Vanga ward	Rehabilitation of floodlights	1,870,000				

Rehabilitation of Chigombero Highmast and Kikoneni Streetlights in Pongwe Kikoneni Ward	Road rehabilitation	1,070,000	Improved safety	1	Ongoing	
Rehabilitation of Menzamwenye and Kivuleni Highmast in Dzombo Ward	Rehabilitation of floodlights	440,000	Improved safety	1	Ongoing	
Proposed maintenance of Radio kaya stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	880,000	Improved safety	1	Ongoing	
Proposed maintenance of CDF stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	410,000	Improved safety	1	Ongoing	
Proposed maintenance of Culture stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	800,000	Improved safety	1	Ongoing	
Proposed maintenance of Bus pack stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	610,000	Improved safety	1	Ongoing	
Proposed maintenance of Baraccuda stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	690,000	Improved safety	1	Ongoing	

Proposed maintenance of Jamia mosque street lighting in Tsimba/Golini ward	Maintenance of street lighting	830,000	Improved safety	1	Ongoing	
Proposed maintenance of Muadh mosque street lighting in Tsimba/Golini ward	Maintenance of street lighting	0	Improved safety	1	Ongoing	
Proposed maintenance of Tsimba medical stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	0	Improved safety	1	Ongoing	
Proposed maintenance of posta-lawcourts stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	2,250,000	Improved safety	40	Ongoing	
Proposed maintenance of Posta-methodist stretch streetlights in Tsimba/Golini ward	Maintenance of street lighting	0	Improved safety	17	Ongoing	
Proposed maintenance of Nzora highmast in Tsimba/Golini ward	Maintenance of street lighting	590,000	Improved safety	1	Ongoing	
Installation of a floodlight at Tingeti Trading centre in Tsimba Golini ward	Rehabilitation of floodlights	2,760,000				

Rehabilitation of Chai, Maweni, Chitsanga, Kibwaga, Kiweke, Mudzimchache, Tiwi sokoni Highmasts in Tiwi ward	Rehabilitation of floodlight	2,000,000	Improved safety	7	Ongoing	
Rehabilitation of Junction Tiwi rural and Tiwi rural streetlighting in Tiwi Ward	Rehabilitation of streetlights	1,200,000	Improved safety	1	Ongoing	
Installation of floodlight at Magomani Village in Tiwi ward	Installation of floodlight	2,800,000				
Rehabilitation of Kombani A, Kombani B, Denyenye Primary, Kombani kwa Chief, Kombani Kwa Mwakileta Highmasts in Waa/ Ng'ombeni ward	Rehabilitation of floodlight	0	Improved safety	5	Ongoing	
Rehabilitation of Maganyakulo and Ng'ombeni slaughter streetlights in Waa/Ng'ombeni ward	Rehabilitation of floodlight	0	Improved safety	2	Ongoing	
Rehabilitation of Kirewe and Mkongani high masts in Mkongani Ward	Rehabilitation of floodlight	700,000	Improved safety	2	Ongoing	

Rehabilitation of Tiribe and Burani Streetlights in Mkongani Ward	Rehabilitation of floodlight	2,000,000	Improved safety	2	Ongoing	
Installation of streetlights at Mkomba Training Centre in Mkongani ward	Installation of streetlights	2,000,000				
Rehabilitation of Msulwa high mast in Kubo south	Rehabilitation of floodlight	350,000	Improved safety	1	Ongoing	
Relocation of No.1 floodlight at Mwembeni trading centre in Kinango ward	Relocation of floodlight	1,000,000				
Rehabilitation of Taru streetlights and Lutsangani streetlights in Macknon Ward	Rehabilitation of streetlights	800,000	Improved safety	2	Ongoing	
Construction of floodlight at Mdomo in Mackinon ward	Floodlight installation	3,000,000	Kms of roads opened	1 no.	New	
Rehabilitation of Mkilo High mast and Mkilo streetlights in Mwavumbo ward	Rehabilitation of streetlights	2,170,000	Improved safety	7	Ongoing	
Rehabilitation of Ndavaya high mast in Ndavaya ward	Rehabilitation of floodlight	300,000	Improved safety	1	Ongoing	

Rehabilitation of Vigurungani and Mazola High Masts in Puma Ward	Rehabilitation of floodlight	600,000	Improved safety	2	Ongoing	
Installation of floodlight at Bang'a trading centre in Puma ward	Installation of floodlight	2,500,000				
Installation of solar powered floodlight at Tata trading centre in Puma ward	Installation of floodlight	2,000,000				
Installation of solar powered floodlight at Majengo in Kasemeni ward	Installation of floodlight	2,500,000				
Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts in Bongwe/Gombato Ward	Rehabilitation of floodlight	2,500,000	Improved safety	5	Ongoing	
Rehabilitation of Kosovo and Ibiza High Masts in Ukunda ward	Rehabilitation of floodlight	1,100,000	Improved safety	2	Ongoing	
Rehabilitation of 15M Mtsangatifu Highmast in Kinondo ward	Rehabilitation of floodlight	400,000	Improved safety	1	Ongoing	
Rehabilitation of Chivyogo solar streetlights in Kinondo ward	Rehabilitation of streetlights	400,000	Improved safety	4	Ongoing	

	Installation of floodlight at Ganja la Simba in Kinondo ward	Installation of floodlight	2,000,000				
	Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights in Ramisi Ward	Rehabilitation of streetlights	1,000,000	Improved safety	2	Ongoing	
	Rehabilitation of Mwangundu, Kisima chande beach, Bodo concrete and Mafuphani Highmasts	Rehabilitation of floodlight	1,500,000	Improved safety	5	Ongoing	
	Installation of a floodlight at Eshu trading centre	Installation of floodlight	2,500,000				
Sub Total			90,706,577				
TOTAL			530,191,577				

TOURISM AND ICT

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
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Tourism promotion	Development of map of Africa Pool Phase II (in Tiwi Ward)	Development of map of Africa Pool	10,000,000	Improved tourism activities	1	Ongoing
	Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in Kinondo Ward	Construction of Cabro Road	11,000,000	Improved tourism activities	1	New
	Purchase of a rescue boat	Purchase of a rescue boat	7,000,000	Improved livelihood	1	New
	Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	Water Reticulation and Grill Installation	4,000,000	Improved tourism activities	1	Ongoing
	Development of Diani Tourism Market	Development of Diani Tourism Market	40,000,000	Improved tourism activities	1	New
	Fencing of Lwayoni and Luvundoni historical sites – Mwereni	Fencing of historical sites	5,000,000	Improved livelihood	1	Ongoing
ICT support	Construction of an ICT Centre at Shirazi Village	Construction of an ICT Centre	4,000,000	Improved livelihood	1	New

	Extension of Broadband Connectivity to County Mechanical Offices and Kwale Library	Extension of Broadband Connectivity	6,000,000	Improved service delivery	1	Ongoing
	Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices and Lunga-Lunga Sub-County Offices	Internet Rollover	10,000,000	Improved service delivery	1	Ongoing
	Development of County Corporate Telephony and Exchange Centre	Development of County Corporate Telephony and Exchange Centre	6,000,000	Improved service delivery	1	Ongoing
	Establishment of End-User Device Management System (Active Directory and Corporate AntiSpyWare)	Establishment of End-User Device Management System (Active Directory and Corporate AntiSpyWare)	2,400,000	Improved service delivery	1	New
TOTAL			105,400,000			

PUBLIC SERVICE AND ADMINISTRATION

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
Infrastructural Development	Renovation of Gombato Ward offices	Renovation of ward office	3,000,000	Number of offices renovated	1	Ongoing
	Perimeter wall of Gombato ward office	Fencing of ward office	6,000,000	No of offices fenced	1	Ongoing
	Purchase of Fabricated Containers for Enforcement units in County Boarder points opposite subcounty office-Mackinon raod	Purchase of Fabricated Containers for Enforcement units in County Boarder points	3,000,000	No. of units purchased	1	Ongoing

	Renovation of Tiwi ward offices	Renovation of ward offices	2,400,000	No. of offices renovated	1	Ongoing
	Renovation of the Mkongani ward administrator's office at Kirewe and construction of a toilet.	Renovation of ward administrator's office and construction of a toilet.	3,200,000	No. of offices renovated and toilets constructed	1	Ongoing
	Rehabilitation of Ndavaya ward administration office	Rehabilitation of ward administration office	3,400,000	Number of offices rehabilitated	1	Ongoing
	Renovation of Ward Kinango ward offices at Nzovuni	Renovation of ward offices	3,600,000	No. of offices renovated	1	Ongoing
	Renovation of Macknon road ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	3,000,000	No. of offices renovated	1	Ongoing
	Renovation of Mwereni road ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	2,800,000	No. of offices renovated	1	Ongoing

	Renovation of Puma ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	3,000,000	No. of offices renovated	1	Ongoing
	Renovation of Mwavumbo ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	2,700,000	No. of offices renovated	1	Ongoing
	Renovation of Kasemeni ward administrator's office	Renovation of ward administrator's office	2,800,000	No. of offices renovated	1	Ongoing
	Renovation of Kubo South ward administrator's office	Renovation of ward administrator's office	3,500,000	No. of offices renovated	1	Ongoing
	Renovation of Kinondo ward administrator's office	Renovation of ward administrator's office	2,200,000	No. of offices renovated	1	Ongoing
	Renovation of Vanga ward administrator's office, replacement of all door locks, plumbing	Renovation of ward administrator's office, replacement of all door locks, plumbing works and electrical works	2,600,000	No. of offices renovated	1	Ongoing

	works and electrical works					
	Renovation of Pongwe/Kiconeni ward administrator's office	Renovation of ward administrator's office	2,800,000	No. of offices renovated	1	Ongoing
TOTAL			50,000,000			

KWALE MUNICIPALITY

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Performance Indicator	Targets	Status
Infrastructure Development	Flood light at Ziwani Junction.	Installation of a floodlight	4,000,000	Improved livelihood	1	New

	Kwale Municipality Cemetery Perimeter Wall	Construction of perimeter wall fence	36,000,000	Improved livelihood	1	New
	Cabro Paving Phase II Mortuary-Masjid Muadhi Road	Cabro Paving	30,000,000	Improved connectivity	1	New
	Purchase of Skip loader	Purchase of Skip loader	16,000,000	Improved service delivery	1	New
	Flood light at Chitsanze dispensary-Chitsanze Secondary-Primary Junction.	Installation of a floodlight	4,000,000	Improved livelihood	1	New
	Purchase of Land For Kwale Municipality Dumping Site	Purchase of Land For Dumping Site	10,000,000	Improved service delivery	1	New
TOTAL			100,000,000			

DIANI MUNICIPALITY

Sub Programme	Project Name and Location	Description of activities	Estimated Cost	Outcome	Targets	Status	
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	Extension of streetlighting from carrefour to Neptune (Phase 3) in Ukunda ward	Extension of streetlighting	12,000,000	Improved livelihood	1	Ongoing	
	Cabro Extension of Golasingo to kaya Kinondo (phase 2) in Kinondo ward	Cabro Extension	10,000,000	Improved connectivity	1	Ongoing	
	Extension of Cabro paving of Blue Jay-Assins road (phase 3) in Gombato/Bongwe ward	Extension of Cabro paving	20,000,000	Improved connectivity	1	Ongoing	
	Streetlighting of kwa Gongolo-Bongwe-markaz road in Gombato/Bongwe ward	Installation of Streetlights	9,000,000	Improved livelihood	1	New	
	Extension of cabro paving from ministry of works to dzunga	Extension of cabro paving	8,000,000	Improved connectivity	1	Ongoing	

	road(phase 2) in Gombato/Bongwe road						
	Murraming of Kinondo dumpsite road in Kinondo ward	Road improvement/ murraming	6,000,000	Improved connectivity	1	New	
	Purchase of skip bins	Purchase of skip bins	10,000,000	Improved safety	1	New	
	Purchase of Backhoe	Purchase of Backhoe	15,000,000	Improved service delivery	1	New	
	Construction of parking lot along the beach road from Cooperative Bank to FPFK Church	Construction of parking lot	44,000,000	Improved service delivery	1	New	
TOTAL			144,000,000				

LUNGALUNGA MUNICIPALITY

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Performance Indicator	Targets	Status
Infrastructure Development	Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	Cabro Paving	16,000,000	Consolidated funds	Improved connectivity	1	Ongoing
	Cabro paving of Roho Safi-bus terminal road	Cabro paving	15,000,000	Consolidated funds	Improved connectivity	1	New
	Construction of Lunga Lunga town Public Toilets	Construction of Public Toilets	5,000,000	Consolidated funds	Improved connectivity	1	New
	Development of Lunga Lunga town	Development of town	10,000,000	Consolidated funds	Improved connectivity	1	New

	Infrastructure master plan	Infrastructure master plan					
	Beautification of Lunga Lunga town	Beautification of town	8,000,000	Consolidated funds	Improved connectivity	1	New
	Construction of Pathways and Drainage Systems in Lunga Lunga town Phase I	Construction of Pathways and Drainage Systems	8,000,000	Consolidated funds	Improved connectivity	1	New
	Purchase of Skip bins	Purchase of Skip bins	7,000,000	Consolidated funds	Improved connectivity	1	Ongoing
	Installation of a Floodlight at Lunga Lunga town	Installation of a Floodlight	4,000,000	Consolidated funds	Improved connectivity	1	New
	Lunga Lunga Material Recovery Facility Construction Phase II	Material Recovery Facility Construction	14,000,000	Consolidated funds	Improved connectivity	1	Ongoing

	Lunga Lunga Cemetery development Phase I	Cemetery development	13,000,000	Consolidated funds	Improved connectivity	1	New
TOTAL			100,000,000				

KINANGO MUNICIPALITY

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Performance Indicator	Targets	Status
Infrastructure Development	Solar powered streetlights from Salvation Army-Mnadani Road installation-Kinango Town	Installation of solar powered streetlights	4,000,000	Consolidated funds	Improved livelihood	1	New
	Material Recovery Facility -	Perimeter wall construction of	35,000,000	Consolidated funds	Improved livelihood	1	Ongoing

	Perimeter wall- Magulani Phase II	the Material Recovery Facility					
	Development of Kinango Town Infrastructure Master plan- Kinango Town	Development of town Infrastructure Master plan	10,000,000	Consolidated funds	Improved livelihood	1	New
	Cabro paving of Soweto -Dzitenge road in Kinango town	Cabro paving	42,000,000	Consolidated funds	Improved livelihood	800 mts	
	Sanitation Unit- (Public Toilet) at Kinango Town	Construction of public toilets	3,000,000	Consolidated funds	Improved livelihood	1	New
	Purchase of skip bins Kinango Municipality	Purchase of skip bins	6,000,000	Consolidated funds	Improved livelihood	1	New
TOTAL			100,000,000				

PREVENTIVE HEALTH

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Health Infrastructure Development	Fencing of Mvinden Dispensary with chain link fence in Ukunda ward	Fencing of Mvinden Dispensary with chain link fence	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New	Department of Preventive and Promotive Health Services	Health and safety
	Construction of perimeter wall at Kilolapwa dispensary phase2 in Ukunda ward	Construction of perimeter wall at Kilolapwa dispensary phase2	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		Health and safety
	Construction of a perimeter wall at Diani health centre in Bongwe Gombato ward	Construction of a perimeter wall at Diani health centre	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of Mwamanga dispensary in Bongwe	Renovation of Mwamanga dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Gombato ward									
	Construction of a perimeter wall at Gombato dispensary in Bongwe Gombato ward	Construction of a perimeter wall at Gombato dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Construction of a perimeter wall at Zigira Dispensary in Kinondo ward	Construction of a perimeter wall at Zigira Dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of Mwanguda dispensary in Dzombo ward	Renovation of Mwanguda dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of an X-ray block at Mamba dispensary in Dzombo ward	Construction of an X-ray block at Mamba dispensary	6,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a staff house at Mwereni Dispensary in Mwereni ward	Construction of a staff house at Mwereni Dispensary	5,800,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of 2No staff quarters at Vyongwani dispensary in Tsimba Golini ward	Construction of a staff house at Mwereni Dispensary	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a chainlink at Mazumalume dispensary in	Renovation of 2No staff quarters at Vyongwani dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	2	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Tsimba Goini ward									
	Purchase and supply of an ambulance for Waa dispensary in Waa Ng'ombeni ward	Construction of a chainlink at Mazumalume dispensary	14,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of existing general ward at Waa dispensary in Waa Ng'ombeni ward	Renovation of existing general ward at Waa dispensary	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Equipping of the general ward at Waa dispensary in Waa Ng'ombeni ward	Equipping of the general ward at Waa dispensary	5,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Equipping of a maternity wing at Waa dispensary in Waa Ng'ombeni ward	Equipping of a maternity wing at Waa dispensary	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of Ng'ombeni Health Centre in Waa Ng'ombeni ward	Renovation of Ng'ombeni Health Centre	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Existing		Financial constraints
	Construction of perimeter wall phase 2 at Tiwi RHTC in Tiwi ward	Construction of perimeter wall phase 2	5,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of staff house at Kibuyuni dispensary in kubo south ward	Renovation of staff house at Kibuyuni dispensary	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		Health and safety

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of Mwapala dispensary in kubo south ward	Construction of Mwapala dispensary in kubo south ward	8,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of Mazola Dispensary in Puma ward	Renovation of Mazola Dispensary in Puma ward	2,000,000	Consolidated funds	Q1 – Q4	Improved access to health services	1	New		Community engagement
	Renovation of Busa Dispensary in Puma ward	Renovation of Busa Dispensary in Puma ward	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a staff house at Sembe dispensary in Kinango ward	Construction of a staff house at Sembe dispensary in Kinango ward	4,500,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of a staff house at Bahakwenu dispensary in Mackinon road ward	Construction of a staff house at Bahakwenu dispensary in Mackinon road ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of OPD block at Kilibasi dispensary in Macknon ward	Construction of OPD block at Kilibasi dispensary in Macknon ward	9,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of maternity block roof at Silaloni Dispensary in Samburu Chengoni ward	Renovation of maternity block roof at Silaloni Dispensary in Samburu Chengoni ward	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of Mbande dispensary	Construction of Mbande	5,000,000	Consolidated funds	Q1 – Q4	Efficient maternal services	1	New		Youth, Women,

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	staff house in Mwavumbo ward	dispensary staff house in Mwavumbo ward								and Children
	Construction of a lab at Pemba dispensary in Mwavumbo ward	Construction of a lab at Pemba dispensary in Mwavumbo ward	8,000,000	Consolidated funds	Q1 – Q4	Improved access to health services	1	New		Community engagement
	Construction of staff quarters at Bonje Dispensary in Kasemeni ward	Construction of staff quarters at Bonje Dispensary in Kasemeni ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of staff house at Mtaa Dispensary in Kasemeni ward	Construction of staff house at Mtaa Dispensary in	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
		Kasemeni ward								
	Construction of a general ward at Eshu dispensary in Ramisi ward	Construction of a general ward at Eshu dispensary in Ramisi ward	0	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Equipping of a general ward at Eshu dispensary	Equipping of the general ward at Eshu dispensary	5,900,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Gender mainstreaming
	Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	Construction of a laboratory at Mwamanga dispensary in Bongwe-ward	7,013,423	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
		Gombato ward								
	Construction of a laboratory at Mbegani dispensary in Mkongani ward	Construction of a laboratory at Mbegani dispensary in Mkongani ward	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of Laboratory at Vyongwani dispensary in Tsimba Golini ward	Construction of Laboratory at Vyongwani dispensary in Tsimba Golini ward	8,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of Laboratory at Mazumalume dispensary in	Construction of Laboratory at Mazumalume	6,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management

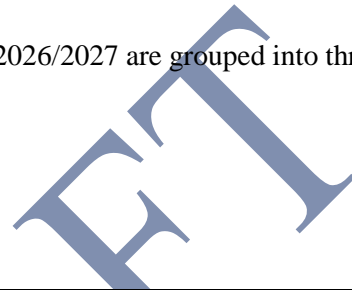
Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Tsimba Golini ward	dispensary in Tsimba Golini ward								
	Construction of staff house at Galana dispensary in Tsimba Golini ward	Construction of staff house at Galana dispensary in Tsimba Golini ward	4,200,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	7,886,577	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of maternity wing at Mbuluni dispensary Ndavaya ward	Construction of maternity wing at Mbuluni dispensary Ndavaya ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,600,000	Consolidated funds	Q1 – Q4	Efficient maternal services	1	New		Youth, Women, and Children
			185,500,000							

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County Development projects contained in this budget estimates FY 2026/2027 are grouped into three major categories namely;

- Ward Specific Projects
- County wide Headquarters Projects
- Flagship Projects Ward Specific Projects



0031 GOMBATO- BONGWE WARD			
DEPARTMENT	PROJECT FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000

	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	5,375,000	5,375,000
EDUCATION	Renovation of Mwanjamba ECDE	1,500,000	1,500,000
	Renovation of ECDE Centre - Mabokoni	1,500,000	1,500,000
	Renovation of ECDE Centre - Subira	2,500,000	2,500,000
	Renovation of Mwaroni Primary ECDE	2,000,000	2,000,000
	SUB TOTAL	7,500,000	7,500,000
HEALTH	Construction of a perimeter wall at Diani health centre	3,000,000	3,000,000
	Renovation of Mwamanga dispensary	3,000,000	3,000,000
	Construction of a perimeter wall at Gombato dispensary	3,000,000	3,000,000
	Construction of a laboratory at Mwamanga dispensary	7,013,423	7,013,423
	SUB TOTAL	16,013,423	16,013,423
	Renovation of Gombato Ward offices	3,000,000	3,000,000

PUBLIC SERVICE & ADMINISTRATION	Perimeter wall of Gombato ward office	6,000,000	6,000,000
	SUB TOTAL	9,000,000	9,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of toilets at Mwaroni social hall	1,000,000	1,000,000
	Empowerment of Women, Youths and PWDs		4,000,000
	SUB TOTAL	1,000,000	5,000,000
WATER SERVICES	Drilling of a solar powered borehole at Vikonjeni	3,000,000	3,000,000
	Drilling and equipping of boreholes at Mlungunipa ECDE	4,000,000	4,000,000
	Drilling of borehole at Mwamtenda	3,000,000	3,000,000
	SUB TOTAL	10,000,000	10,000,000
ROADS AND PUBLIC WORKS	Rehabilitation of Vukani-Mlungunipa Road	9,000,000	9,000,000
	Installation of a floodlight at Chidudu area	3,000,000	3,000,000
	Installation of a floodlight at Bongwe Junction	3,000,000	3,000,000
	Installation of streetlights from Grand Motel to Jogoo road	3,000,000	3,000,000
	Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts	2,500,000	2,500,000
	Extension of cabro paving for Chidzangoni road		5,000,000
	Installation of streetlights along Mwachidifu-Ngori road		5,000,000

	Installation of streetlights along Wangoi-Ngori road		4,111,577
	Installation of Floodlight behind Diani dispensary		2,500,000
	SUB TOTAL	20,500,000	37,111,577
TOTAL		69,388,423	90,000,000

0032 UKUNDA WARD			
DEPARTMENT	PROJECT/PROGRAMME FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ADP ESTIMATE
AGRICULTURE	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000

	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	5,375,000	5,375,000
EDUCATION	Completion of Buga ECDE Centre	4,000,000	4,000,000
	Renovation of Kilolapwa ECDE Centre	2,000,000	2,000,000
	SUB TOTAL	6,000,000	6,000,000
HEALTH SERVICES	Fencing of Mvinden Dispensary with chain link fence	3,000,000	3,000,000
	Construction of perimeter wall at Kilolapwa dispensary Phase II	3,000,000	3,000,000
	SUB TOTAL	6,000,000	6,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction and equipping of public library in Mvinden	20,000,000	20,000,000
	SUB TOTALS	20,000,000	20,000,000
ROADS AND PUBLIC WORKS	Opening of road from Malalani Primary to Likoni–Lungalunga Highway (Diani Sparkles)	4,000,000	0
	Cabro paving from Mkwakwani dispensary to Kona ya Chief	10,000,000	10,000,000
	Opening and improving of Kwa Koro to Kwa Chitswa to Kilolapwa Dispensary	4,000,000	4,000,000
	Rehabilitation of Kosovo and Ibiza High Masts	1,100,000	1,100,000

	Cabropaving of Buga road(From Kwa MzeeJuma Mwamatata plot to kwa Mzee Bakari Kумыoka plot) Phase I		15,025,000
	ECDE Road Phase II		10,000,000
	Opening of road from Malalani Primary to Likoni–Lungalunga Highway		4,000,000
	SUB TOTAL	19,100,000	44,125,000
WATER SERVICES			
	Drilling of borehole at Umoja Village in Magutu Village Unit,	3,500,000	3,500,000
	Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit,	2,000,000	2,000,000
	Extension of water to Mandingo with two water kiosks in Mkwakwani Village Unit,	3,000,000	3,000,000
	SUB TOTALS	8,500,000	8,500,000
TOTAL		64,975,000	90,000,000

0033 KINONDO WARD			
DEPARTMENT	PROJECT FY2026-2027	PROPOSED ESTIMATE	APPROVED ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000

	Support to sea weed farmers	1,000,000	1,000,000
	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	6,375,000	6,375,000
EDUCATION	Renovation of Masindeni ECDE centre	1,500,000	1,500,000
	Construction of Mwabungo VTC Electrical Workshop	5,000,000	5,000,000
	SUB TOTAL	6,500,000	6,500,000
PUBLIC SERVICE & ADMINISTRATION	Renovation of Kinondo ward administrator's office	2,200,000	2,200,000
	SUB TOTAL	2,200,000	2,200,000
HEALTH	Construction of a perimeter wall at Zigira Dispensary	3,000,000	3,000,000
		-	-
	SUB TOTAL	3,000,000	3,000,000
TOURISM AND ICT	Construction of Cabro Road From Gazi shopping to Gazi women boardwalk	11,000,000	11,000,000

	SUB TOTAL	11,000,000	11,000,000
ROADS AND PUBLIC WORKS	Cabro paving of Colorado to Mwisho wa Lami road	10,000,000	10,000,000
	Rehabilitation of Matunda Bora A.I.C Road to Chale ECDE centre	8,000,000	8,000,000
	Rehabilitation of 15M Mtsangatifu Highmast	400,000	400,000
	Rehabilitation of Chivyogo solar streetlights	400,000	400,000
	Opening of Golasingo to Chale road in Kinondo Village Unit		3,500,000
	Installation of floodlight at Ganja la Simba		2,000,000
	SUB TOTAL	18,800,000	24,300,000
	WATER SERVICES	Pipeline extension from Mkwambani to Vumilia in Kinondo Village Unit,	3,500,000
	Pipeline Extension at Gazi Village	4,000,000	4,000,000
	Construction of water tower and pipeline extension from Kwa Mwanema to Mwambwa Masindeni Village		3,500,000

	Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village		4,000,000
	Rehabilitation of Kigaleni water project		4,125,000
	Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village		3,500,000
	Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village		3,500,000
	Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipecu Village		3,500,000
	Drilling of solar powered borehole at Miembeni Village		3,500,000
	Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village		3,500,000
	SUB TOTAL	7,500,000	36,625,000
TOTAL		55,375,000	90,000,000

0034 RAMISI WARD			
DEPARTMENT	APPROVED ADP PROJECT FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Support to sea weed farmers	1,000,000	1,000,000

	Solarization of Funzi landing site	2,000,000	2,000,000
	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	8,375,000	8,375,000
EDUCATION	Construction of two classrooms at Fingirika	8,200,000	8,200,000
	Construction of Kilulu VTC Boys Hostel	8,500,000	8,500,000
	SUB TOTAL	16,700,000	16,700,000
HEALTH	Construction of a general ward at Eshu dispensary	8,400,000	0
	Equipping of the general ward at Eshu dispensary		5,900,000
	SUB TOTAL	8,400,000	5,900,000
TRADE AND COOPERATIVES	Construction of public toilet at Kona Ya Police in Msambweni		1,500,000
	Construction of public toilet at Bomani Trading Centre		1,500,000
	Construction of public toilet at Milalalani Trading Centre		1,500,000
	SUB TOTAL	-	4,500,000

TOURISM & ENTERPRISE DEVELOPMENT	Construction of an ICT Centre at Shirazi Village	4,000,000	4,000,000
	SUB TOTAL	4,000,000	4,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Youth Empowerment Programme(Driving courses sponsorship)		1,525,000
	SUB TOTAL	-	1,525,000
ROADS AND PUBLIC WORKS	Opening of Mchinjirini dispensary to Gongonda road	4,000,000	4,000,000
	Murraming of Mwisho wa shamba -Mabatani road with culverts at Rukwukwi	5,500,000	5,500,000
	Installation of culvert along Nzovuni-Fahamuni road	1,000,000	1,000,000
	Installation of drift along Kingwede-Mwisho wa Shamba road	4,500,000	4,500,000
	Installation of floodlights at Tumbe Darul-Quran KMTC	3,000,000	3,000,000
	Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights	1,000,000	1,000,000

	Rehabilitation of Mwangundu, Kisima chande beach, Bodo concrete and Mafuphani Highmasts	1,500,000	1,500,000
	Installation of a floodlight at Eshu trading centre		2,500,000
	SUB TOTAL	20,500,000	23,000,000
WATER SERVICES	Drilling of borehole with solar panels at Milalani kwa Ba Amir	3,500,000	3,500,000
	Drilling and equipping of solar powered borehole at Kiranga	3,500,000	3,500,000
	Drilling and equipping of solar powered borehole at Mchinjirini Dispensary	3,500,000	3,500,000
	Drilling of a borehole at Munje centre	3,500,000	3,500,000
	Drilling of borehole at Sawasawa-Mafuphani center ,	3,500,000	3,500,000
	Drilling and equipping of a borehole at Magodi Kidiani,	5,000,000	5,000,000
	Drilling and equipping of a borehole at Mkambani in Mvumoni		3,500,000
	SUB TOTAL	22,500,000	26,000,000
TOTAL		80,475,000	90,000,000

0035 PONGWE KIKONENI WARD			
DEPARTMENT	APPROVED PROJECT/PROGRAMME FY2026-2027	ADP PROPOSE D ESTIMAT E	APPROVED ADP ESTIMATE

AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Support to sea weed farmers	1,000,000	1,000,000
	Provison of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	6,375,000	6,375,000

ENVIRONMENT AND NATURAL RESOURCES	Construction of sea wall at Mkwiwo and Shimoni	15,000,000	14,055,000
	SUB TOTAL	15,000,000	14,055,000
EDUCATION	Renovation of Mwandeo ECDE centre	1,500,000	1,500,000
	Renovation of Wasaa ECDE centre	2,500,000	2,500,000
	Completion of Hostel at Shimoni VTC in Kikoneni Ward	3,500,000	3,500,000
	Construction of an ECDE centre at Pongwe Primary School		8,200,000
	SUB TOTAL	7,500,000	15,700,000
HEALTH SERVICES	Construction of underground storage water tank at Kikoneni HC	3,000,000	3,000,000
			-
	SUB TOTAL	3,000,000	3,000,000
TRADE AND COOPERATIVE			-
	SUB TOTAL	-	-
TOURISM AND ICT	Water Reticulation and Grill Installation at Shimoni Tourism Information Centre	4,000,000	4,000,000

	SUB TOTAL	4,000,000	4,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT			-
			-
	SUB TOTAL	-	-
PUBLIC SERVICE AND ADMINISTRATION	Renovation of Pongwe/Kikoneni ward administrator's office	2,800,000	2,800,000
	SUB TOTAL	2,800,000	2,800,000
ROADS AND PUBLIC WORKS	Rehabilitation of Mwangwei-FPFK Church Road	4,000,000	4,000,000
	Rehabilitation of Mwabandari-Maji Moto Road	5,000,000	5,000,000
	Rehabilitation of Bwiti-Kiruku Road	4,500,000	4,500,000
	Rehabilitation of Fikirini Kibuyuni village Road	4,500,000	4,500,000
	Rehabilitation of Chigombero Highmast and Kikoneni Streetlights	1,070,000	1,070,000
	SUB TOTAL	19,070,000	19,070,000
WATER SERVICES	Drilling and equipping of a high yield borehole at Kikoneni trading centre,	6,000,000	6,000,000
	Solarization of Vwivwini Borehole	2,000,000	2,000,000

Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in Shimoni Village Unit,	4,000,000	4,000,000
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit,	3,000,000	3,000,000
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero V. Unit,	3,500,000	3,500,000
Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit,	3,500,000	3,500,000
Expansion and extension Kiwambale pipeline to Kibuyuni in Mzizima Village Unit,	3,000,000	3,000,000
		-
SUB TOTAL	25,000,000	25,000,000
TOTAL	82,745,000	90,000,000

0036 DZOMBO WARD			
DEPARTMENT	PROPOSED PROJECT/PROGRAMMEFY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK AND FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	SUB TOTAL	4,625,000	4,625,000
EDUCATION	Renovation of Bandu ECDE centre	2,000,000	2,000,000
	Renovation of Kombe ECDE centre	2,000,000	2,000,000

	Renovation of Rila ECDE centre	1,500,000	1,500,000
	Renovation of Mafungoni ECDE centre	2,500,000	2,500,000
	SUB TOTAL	8,000,000	8,000,000
HEALTH	Renovation of Mwanguda dispensary		3,000,000
	Construction of an X -ray block at Mamba dispensary		6,000,000
	SUB TOTAL	-	9,000,000
TRADE AND COOPERATIVE DEVELOPMENT	Construction of boda boda shades at Mrima Dzombo Ward	2,500,000	2,500,000
	Construction of boda boda shades at Mwananyamala stages Dzombo Ward	2,500,000	2,500,000
	Construction of boda boda shade at Bengo Trading Center in Dzombo ward	2,500,000	2,500,000
	SUB TOTAL	7,500,000	7,500,000
SOCIAL SERVICES AND TALENT	Replacement of furniture for social hall	1,300,000	-
	SUB TOTAL	1,300,000	-

MANAGEMENT			
ROADS AND PUBLIC WORKS	Opening of Menzamwenye– Mkuduru road	5,000,000	-
	Opening of Mgome–Mwangulu	9,000,000	9,000,000
	Installation of floodlight at Nguluku	3,000,000	3,000,000
	Installation of floodlight at Kwa Masai	3,000,000	3,000,000
	Rehabilitation of Menzamwenye and Kivuleni Highmast	440,000	440,000
	Culverting of Vitsangalaweni - Kwa Masai road		2,935,000
	Culverting and murraming of Bengo - Mgome road		6,000,000
	Grading and murraming of Kona ya Mamba - Mahoyo road		8,000,000
	Culverting of Bengo - Mdumu road		3,000,000
	Grading and murraming of Nguluku - Kitungure road		4,000,000
	Grading and murraming of Mrindiro - Kikonde road		3,000,000

	SUB TOTAL	20,440,000	42,375,000
ENVIRONM ENT AND NATURAL RESOURCES	SUB TOTAL	-	
WATER SERVICES	Upgrade of borehole at Kwa Dinda (Marenje A) in Menzamwenye Village Unit,	2,500,000	-
	Extension of water from Mkanda to Kwa Sarai (Kitumbo) in Mwananyamala Village Unit,	2,500,000	2,500,000
	Construction of medium-sized dam at Mafungoni in Gandini Village Unit,	4,000,000	4,000,000
	Drilling and equipping of a borehole at Mwananyamala B,	4,000,000	4,000,000
	Drilling and Equipping of a borehole at Mwakoyo		4,000,000
	Drilling and Equipping of a borehole at Ziwani Mrima		4,000,000
	SUB TOTAL	13,000,000	18,500,000
TOTAL	54,865,000	90,000,000	

0037 MWERENI WARD			
DEPARTMENT	PROJECT/PROGRAMME FY2025-2026	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Improvement of Mwangulu livestock market	6,000,000	6,000,000
	Construction of Mwangulu slaughter house phase II	13,000,000	13,000,000

	SUB TOTAL	23,625,000	23,625,000
ENVIRONMENT AND NATURAL RESOURCES	Sub-division of Mwereni group ranch phase IV 10,000 plots	10,000,000	10,000,000
	Regularization and Titling of Mwangulu Town – Mwangulu	10,000,000	10,000,000
	SUB TOTAL	20,000,000	20,000,000
EDUCATION	Renovation of Mtimbwani ECDE centre	2,500,000	2,500,000
	Renovation of Patanani ECDE centre	2,500,000	2,500,000
	Renovation of Kimwangani ECDE centre	2,500,000	2,500,000
	SUB TOTAL	7,500,000	7,500,000
HEALTH SERVICES	Construction of a staff house at Mwereni Dispensary	5,800,000	5,800,000
	SUB TOTAL	5,800,000	5,800,000
ROADS AND PUBLIC WORKS	Opening of Mwena-Mrindadze-Bondeni-Maringoni road in Mwereni ward	7,000,000	7,000,000
	Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward	7,000,000	7,000,000
	Streetlights from Mwena -Mwangulu-Timboni road	4,000,000	4,000,000

	SUB TOTAL	18,000,000	18,000,000
TRADE AND COOPERATIVE DEVELOPMENT	Construction of Mwangulu market stalls and Toilet	8,000,000	8,000,000
	Construction of Boda boda shade at Mtumwa	2,500,000	2,500,000
	Construction of a Boda boda shade at Umoja	2,500,000	2,500,000
	SUB TOTAL	13,000,000	13,000,000
TOURISM AND ICT	Fencing of Lwayoni and Luvundoni historical sites – Mwereni	5,000,000	5,000,000
	SUB TOTAL	5,000,000	5,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of dias at Mwangulu sports field	15,000,000	15,000,000
	SUB TOTAL	15,000,000	15,000,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of Mwereni road ward administrator's office toilets and septic pits	2,800,000	
	Renovation of Mwereni ward Administrator's office, toilets and septic pits		2,800,000
	SUB TOTAL	2,800,000	2,800,000

WATER SERVICES	SUB TOTAL	-	
TOTAL		110,725,000	110,725,000

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0038 VANGA WARD			
DEPARTMENT	PROPOSED PROJECT FY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK AND FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000

	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical support)	125,000	125,000
	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	5,375,000	5,375,000
EDUCATION	Construction of Hostels at Vanga VTC	8,500,000	8,500,000
	SUB TOTAL	8,500,000	8,500,000
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT			
	SUB TOTAL	-	
TRADE AND COOPERATIVE DEVELOPMENT	Rehabilitation and Fencing of Kidomaya open air market Vanga Ward	7,000,000	
	Construction of Market stalls at Lungalunga Market Vanga Ward	7,000,000	
	Construction of bodaboda shade at Jego Vanga Ward	2,500,000	

	Expansion and roofing of Jego market		16,500,000
	SUB TOTAL	16,500,000	16,500,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	25,000,000	
	Construction of Kibaoni Sport Field at Lunga Lunga town Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)		25,000,000
	SUB TOTAL	25,000,000	25,000,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of ward administrator's office, replacement of all door locks, plumbing works and electrical works	2,600,000	2,600,000
		2,600,000	2,600,000
ROADS AND PUBLIC WORKS	Rehabilitation of Kiduka - Uмба - Matole - Tsole ECDE road	4,500,000	4,000,000
	Rehabilitation of Lungalunga - Mlumbwi road	4,500,000	4,000,000
	Rehabilitation of Kiwegu to Mahuruni road	9,000,000	8,000,000
	Rehabilitation of Lungalunga Centre, Mgera, India, and Jego Highmasts	1,000,000	
	Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights,	2,870,000	

	Installation of floodlight at Kiwegu		2,000,000
	Installation of floodlight at Dziriphe		2,000,000
	Installation of floodlight at Kwa Mang'eli		1,870,000
	SUB TOTAL	21,870,000	21,870,000
WATER SERVICES	Mwalewa to Ngathini Pipeline Rehabilitation	10,000,000	10,000,000
	Charambeni borehole installation & Pipeline extension	5,000,000	5,000,000
	Equipping of Kikwezani Borehole	2,500,000	2,500,000
	Installation of Water pump at Charambeni Borehole in Perani Village Unit,	5,000,000	5,000,000
	Purchase and installation of submersible water pump at Mwalewa Borehole in Perani Village Unit,	3,000,000	3,000,000
	Extension of water pipeline from Mwalewa to Dziriphe borehole	3,000,000	3,000,000
	SUB TOTAL	28,500,000	28,500,000
TOTAL		108,345,000	108,345,000

0039 TSIMBA GOLINI WARD			
DEPARTMENT	APPROVED PROJECT FY2026-2027	ADP PROPOSED ESTIMATE	APPROVED ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000

	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	SUB TOTAL	4,625,000	4,625,000
EDUCATION	Renovation of Tingeti ECDE centre	2,500,000	2,500,000
	Construction of Perimeter wall at Galana VTC	8,000,000	8,000,000
			-
	SUB TOTAL	10,500,000	10,500,000

HEALTH SERVICES	Construction of a chainlink at Mazumalume dispensary	3,000,000	3,000,000
	Renovation of 2No staff quarters at Vyongwani dispensary	4,000,000	4,000,000
	Construction of Laboratory at Vyongwani dispensary	8,000,000	8,000,000
	Construction of Laboratory at Mazumalume dispensary	6,000,000	6,000,000
	Construction of staff house at Galana dispensary	4,200,000	4,200,000
	Construction of a laboratory at Chitsanze dispensary	7,886,577	7,886,577
	SUB TOTAL	33,086,577	33,086,577
TRADE AND COOPERATIVES	Construction of public toilets at Vuga trading centre	1,500,000	1,500,000
	SUB TOTAL	1,500,000	1,500,000

SOCIAL SERVICES AND TALENT MANAGEMENT	Repair and construction of terraces at Vuga sports field	10,000,000	5,000,000
	Youth empowerment programme for driving courses sponsorship		5,000,000
	SUB TOTAL	10,000,000	10,000,000
TOURISM & ICT	Establishment of Community WIFI centers at Kwale Library and Kwale Baraza Park		
	SUB TOTAL	-	
ROADS AND PUBLIC WORKS	Rehabilitation of Dzinyenzi - Chimya-Lunguma Road B25:C37	6,000,000	6,000,000
	Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats - Chikwadzuni Road	7,000,000	7,000,000
	Opening of Tingeti -Mkwajuni -Dima Road	5,000,000	5,000,000
	Proposed maintenance of Radio kaya stretch street lighting	880,000	880,000
	Proposed maintenance of CDF stretch street lighting	410,000	410,000
	Proposed maintenance of Culture stretch street lighting	800,000	800,000
	Proposed maintenance of Bus pack stretch street lighting	610,000	610,000

	Proposed maintenance of Baraccuda stretch street lighting	690,000	690,000
	Proposed maintenance of Jamia mosque street lighting	830,000	830,000
	Proposed maintenance of Muadh mosque street lighting	880,000	0
	Proposed maintenance of Tsimba medical stretch street lighting	880,000	0
	Proposed maintenance of posta-lawcourts stretch street lighting	2,250,000	2,250,000
	Proposed maintenance of Posta-methodist stretch streetlihgts	1,000,000	0
	Proposed maintenance of Nzora highmast	590,000	590,000
	Installation of a floodlight at Tingeti Trading centre		2,760,000
	SUB TOTAL	27,820,000	27,820,000
WATER SERVICES	Extension of water pipeline and purification at bubu water source to all Kundutsi sub-villages	5,000,000	5,000,000
	Drilling of borehole at Chitsanze and Vyongwani Dispensaries	5,000,000	0

Drilling and equipping of 2 wide high yields boreholes in Kwale Town,	12,000,000	12,000,000
Bububu Water Improvement (Electrification) in Tsimba Golini ward	5,000,000	5,000,000
Construction of borehole at Stone Villa	5,000,000	5,000,000
Drilling and equipping of a borehole at Mwamunga Girls Secondary School		5,000,000
SUB TOTAL	32,000,000	32,000,000
TOTAL	119,531,577	119,531,577



0040 WAA- NG'OMBENI WARD			
DEPARTMENT	APPROVED ADP PROJECT FY2026-2027	PROPOSED ESTIMATE	APPROVED ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	-
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	-
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	-
	Vector control-Provision of acaricides and repellents	250,000	-
	Provision of treatment drugs and logistic support	250,000	-
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	-
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	-

	Construction of cattle dip in Matuga	4,000,000	-
	Provision of fishing equipment and accessories	750,000	-
	SUB TOTAL	9,375,000	-
HEALTH SERVICES			
	Purchase and supply of an ambulance for Waa dispensary		14,000,000
	Renovation of existing general ward at Waa dispensary		2,000,000
	Equipping of the general ward at Waa dispensary		5,000,000
	Equipping of a maternity wing at Waa dispensary		4,000,000
	Renovation of Ng'ombeni Health Centre		4,000,000
	SUB TOTAL	-	29,000,000
EDUCATION			
	Construction of perimeter wall at Matuga VTC	10,000,000	0
	Renovation of Tumbula ECDE		2,425,000
	SUB TOTAL	10,000,000	2,425,000
SOCIAL SERVICES AND TALENT MANAGEMENT			
	SUB TOTAL	-	
ROADS AND PUBLIC WORKS			
	Rehabilitation of Kiteje primary-Mkumbi road	6,500,000	0
	Installation of Culvert at Kambi ya Maji	1,000,000	1,000,000
	Grading, murraming and Culvert installation at Matuga KSG to Sheep and Goats	7,500,000	7,500,000

	Rehabilitation of Kombani A, Kombani B, Denyenye Primary, Kombani kwa Chief, Kombani Kwa Mwakileta Highmasts	1,500,000	0
	Rehabilitation of Maganyakulo and Ng'ombeni slaughter streetlights	1,200,000	0
	Installation of floodlight at Mtakuja Adult centre	3,000,000	2,575,000
	Grading and murraming of Kadhangani road		4,000,000
	Construction of abridge in Kombani Bowa		10,000,000
	Murraming of Pungu Checkpoint-Kiteje road		5,000,000
	Murraming of Kibao cha Msikiti-Denyenye road		5,000,000
	Cabro paving of Waa-Mbweka primary school road		15,500,000
	SUB TOTAL	20,700,000	50,575,000
WATER SERVICES	Kombani town distribution network improvement	10,000,000	0
	Matuga town Pipeline distribution network improvement	10,000,000	0
	Rehabilitation of Matuga (KALRO) Elevated tank	5,000,000	0
	Drilling and equipping of boreholes at Bombo Mlola in Pungu Village Unit	3,500,000	0

	Drilling and equipping of borehole at Magaoni in Ng'ombeni Village Unit,	3,500,000	0
	Drilling and equipping of boreholes at Chitsanze Maweni Waa Village Unit,	3,500,000	0
	Extension of water-pipeline from Slaughterhouse to Mwauchi ECDE in Matuga Village Unit,	5,000,000	5,000,000
	Drilling and equipping of a borehole at Maganyakulo kwa Kitauro		3,000,000
	SUB TOTAL	40,500,000	8,000,000
TOTAL		80,575,000	90,000,000

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0041 TIWI WARD			
DEPARTMENT	APPROVED PROJECT FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ADP ESTIMATE

AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical support)	125,000	125,000
	Provision of fishing equipment and accessories	750,000	750,000
	SUB TOTAL	5,375,000	5,375,000
ENVIRONMENT AND NATURAL RESOURCES	Planning of Magodzoni Market Centre	10,000,000	10,000,000
	SUB TOTAL	10,000,000	10,000,000
EDUCATION	Renovation of Chivyogo ECDE centre	3,000,000	3,000,000

	SUB TOTAL	3,000,000	3,000,000
HEALTH SERVICES	Construction of perimeter wall phase 2 at Tiwi RHTC	5,000,000	5,000,000
	SUB TOTAL	5,000,000	5,000,000
TOURISM & ENTERPRISE DEVELOPMENT	Development map of Africa Pool phase III	10,000,000	10,000,000
	SUB TOTAL	10,000,000	10,000,000
TRADE AND COOPERATIVES	Construction of new market stalls and public toilets at Tiwi market Tiwi Ward	7,000,000	7,000,000
	Construction of Bodaboda shade at Tiwi Sokoni		1,500,000
	SUB TOTAL	7,000,000	8,500,000
SOCIAL SERVICES	Replacement of furniture for social hall	1,300,000	1,300,000
	Women and Youth Empowerment programme-Tools of Trade		3,000,000
	Youth Empowerment programme -Driving courses sponsorship		2,000,000
	SUB TOTAL	1,300,000	6,300,000
PUBLIC SERVICE	Renovation of Tiwi ward offices	2,400,000	2,400,000

AND ADMINISTR ATION	SUB TOTAL	2,400,000	2,400,000
ROADS AND PUBLIC WORKS	Cabro paving of Sokoni – Tiwi Rural Health Centre	9,000,000	9,000,000
	Cabro paving of Mwachema – Tiwi Rural Health Centre Road phase II	9,000,000	9,000,000
	Rehabilitation of Chai, Maweni, Chitsanga, Kibwaga, Kiweke, Mudzimchache, Tiwi sokoni Highmasts	2,000,000	2,000,000
	Rehabilitation of Junction Tiwi rural and Tiwi rural streetlighting	1,200,000	1,200,000
	Opening of Kibwaga-Maweni ECDE-Hillpark access road		3,025,000
	Installation of floodlight at Magomani Village		2,800,000
	SUB TOTAL	21,200,000	27,025,000
	WATER SERVICES	Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe village unit,	4,000,000
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit,		3,000,000	3,000,000

	Drilling and equipping of a solar powered borehole at Tiwi ward administrators's office		4,000,000
	Extension of water pipeline for main pipeline Mwanyutu to Mwanyutu B		1,400,000
	SUB TOTAL	7,000,000	12,400,000
TOTAL		72,275,000	90,000,000

0042 KUBO SOUTH WARD			
DEPARTMENT	APPROVED PROJECT FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000

	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	SUB TOTAL	4,625,000	4,625,000
ENVIRONMENT AND NATURAL RESOURCES	Planning and Regularization of ownership for Shimba Hills Centre	5,000,000	5,000,000
	Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street	15,000,000	15,000,000
	SUB TOTAL	20,000,000	20,000,000
TRADE AND COOPERATIVE DEVELOPMENT	Floodlight installation at Mwaluvanga market	3,000,000	3,000,000
	Fencing of Shimba Hills Market	5,000,000	5,000,000
	Construction of market stalls at Shimbahills market and renovation of floodlight	10,000,000	10,000,000
	Floodlight installation at Majimboni trading centre	3,000,000	3,000,000

	SUB TOTAL	21,000,000	21,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction and equipping of public library at Shimba Hills	25,000,000	25,000,000
	SUB TOTAL	25,000,000	25,000,000
EDUCATION	Construction of ECDE at Lukore Primary School	8,200,000	8,200,000
	SUB TOTAL	8,200,000	8,200,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of Kubo South ward administrator's office	3,500,000	3,500,000
	SUB TOTAL	3,500,000	3,500,000
HEALTH SERVICES	Renovation of staff house at Kibuyuni dispensary	2,000,000	2,000,000
	Construction of Mwapala dispensary	8,000,000	8,000,000
	SUB TOTAL	10,000,000	10,000,000
ROADS AND PUBLIC WORKS	Rehabilitation of Shimbahills-Maumba road in Kubo south ward	5,500,000	5,500,000
	Rehabilitation of Majimboni – Msulwa road (water project road) in Kubo south ward	6,500,000	6,500,000

	Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south ward	6,000,000	6,000,000
	Rehabilitation of Msulwa highmast in Kubo south	350,000	350,000
	SUB TOTAL	18,350,000	18,350,000
WATER SERVICES	Drilling of borehole at Kwa Kathinga Miwani in Shimbahills village unit	4,000,000	4,000,000
	Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit	4,000,000	4,000,000
	Extension of water pipeline from Kwa Mwanamisi – Hassan Lumu – Kwa Kilungu in Majimboni village unit,	4,000,000	4,000,000
	Drilling of a borehole at Mkanda 1 B in Lukore village unit	4,000,000	4,000,000
	Pipeline extension from Boyani Borehole to Boyani dispensary	1,500,000	1,500,000
	SUB TOTAL	17,500,000	17,500,000
TOTAL		128,175,000	128,175,000

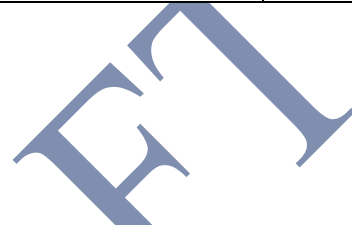
0043 MKONGANI WARD	
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DEPARTMENT	APPROVED PROJECT FY2026-2027	PROPOSED ADP ESTIMATE	APPROVED ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	SUB TOTAL	4,625,000	4,625,000
EDUCATION	Construction of a perimeter wall at Mkongani VTC	8,000,000	8,000,000
	Construction of an ECDE Mlafyeni Kirazini Kwa Mwanyoe		8,000,000

	SUB TOTAL	8,000,000	16,000,000
HEALTH SERVICES	Purchase of biosafety lab cabinet in Mkongani hospital	2,500,000	2,500,000
	Construction of a chainlink fence in Mkongani hospital	4,000,000	4,000,000
	Construction of Modern patient toilets in Mkongani hospital	1,500,000	1,500,000
	Construction of burning chamber at Mkongani hospital	1,500,000	1,500,000
	Construction of a laboratory at Mbegani dispensary	3,000,000	3,000,000
	SUB TOTAL	12,500,000	12,500,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Renovation of Mzinji social hall	1,000,000	1,000,000
	Renovation of Kirewe social hall	2,500,000	2,500,000
	Installation of goal posts for sports field		600,000
	SUB TOTAL	3,500,000	4,100,000
ROADS AND PUBLIC WORKS	Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road	12,000,000	12,000,000
	Rehabilitation of Mkomba Trading Centre – Milalani – Mtsamviani Trading Centre (Mvurya Road)	6,000,000	6,000,000

	Rehabilitation of Kirewe and Mkongani high masts	700,000	700,000
	Rehabilitation of Tiribe and Burani Streetlights	2,000,000	2,000,000
	Installation of streetlights at Mkomba Training Centre		2,000,000
	SUB TOTAL	20,700,000	22,700,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of the Mkongani ward administrator's office at Kirewe and construction of a toilet.	3,200,000	3,200,000
	SUB TOTAL	3,200,000	3,200,000
WATER SERVICES	Renovation of Kirewe water tank in Kizibe village unit,	1,000,000	1,000,000
	Drilling of a borehole at Mbegani dispensary in Tiribe village unit,	5,000,000	5,000,000
	Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit	8,000,000	8,000,000
	Drilling and equipping of a borehole at Kajiweni		3,000,000
	Drilling and equipping of a solar powered borehole at Chikapuni		3,500,000
	Equipping of a borehole at Bahakanda		1,475,000
	Installation of water storage tanks at Burani		900,000
	Extension of water pipeline to Pengo Gajani		2,000,000
	Extension of water pipeline to Mbadzi Chikwakwani ECDE		2,000,000

	SUB TOTAL	14,000,000	26,875,000
TOTAL		66,525,000	90,000,000



0044 NDAVAYA WARD

DEPARTMENT	PROPOSED PROJECT FY 2026/2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops- maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000

	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical support)	125,000	125,000
	Micro irrigation scheme in Dzuho ra Mawe	5,000,000	5,000,000
	SUB TOTAL	9,625,000	9,625,000
ENVIRONMENT AND NATURAL RESOURCES	Conversion of Ndavaya group ranch into community land in Ndavaya ward	7,000,000	7,000,000
	SUB TOTAL	7,000,000	7,000,000
EDUCATION	Construction of an ECDE at Maziani	8,200,000	8,200,000
	Construction fo Ngauro ECDE in Gulanze village unit		8,000,000
	SUB TOTAL	8,200,000	16,200,000
HEALTH SERVICES	Construction of maternity wing at Mbuluni dispensary	5,400,000	5,400,000
	SUB TOTAL	5,400,000	5,400,000
TRADE AND COOPERATIVE	Construction of Public toilets at Ndavaya Market/Trading center	1,500,000	1,500,000
	SUB TOTAL	1,500,000	1,500,000
SOCIAL SERVICES & TALENT MANAGEMENT	Replacement of furniture for social hall	1,300,000	1,300,000
	SUB TOTAL	1,300,000	1,300,000

PUBLIC SERVICE & ADMINISTRATION	Rehabilitation of Ndavaya ward administration office	3,400,000	3,400,000
	SUB TOTAL	3,400,000	3,400,000
ROADS AND PUBLIC WORKS	Opening of access road: Mbwaleni-Maziani-Ada road	5,500,000	5,500,000
	Grading and Murraming of Ndavaya-Bomani-Mtumwa road	7,000,000	7,000,000
	Opening of access road: Kifyonzo-Mwalukombe Girls Secondary School road	5,500,000	5,500,000
	Rehabilitation of Ndavaya high mast floodlight	300,000	300,000
	SUB TOTAL	18,300,000	18,300,000
WATER SERVICES	Construction of Nguluku(Tsigambire Dam)	5,000,000	5,000,000
	Drilling and equipping of borehole at Vyogato Primary	5,000,000	5,000,000
	Distillation and expansion of Dzihunduni water pan in Gulanze village unit		7,000,000
	Distillation and expansion of Maphanga water pan in Mwandimu village unit		5,275,000
	Distillation and expansion of Namenwa water pan in Mwandimu village unit		5,000,000
	SUB TOTAL	10,000,000	27,275,000
TOTAL		64,725,000	90,000,000

0045 PUMA WARD

DEPARTMENT	PROJECT/PROGRAMME FY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops- maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000

	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	SUB TOTAL	4,625,000	4,625,000
EDUCATION	Construction of an ECDE centre at Tata	8,200,000	8,200,000
	SUB TOTAL	8,200,000	8,200,000
HEALTH SERVICES	Renovation of Mazola Dispensary	2,000,000	2,000,000
	Renovation of Busa Dispensary	2,000,000	2,000,000
	SUB TOTAL	4,000,000	4,000,000
TRADE AND COOPERATIVE DEVELOPMENT	Renovation of Vigurungani market (toilets, fencing)	5,000,000	5,000,000
	Construction of Market Stalls at Bang'a	7,000,000	7,000,000
	Construction of bodaboda shade at Mazola trading centre		1,500,000

	Construction of bodaboda shade at Dzimanya trading centre		1,275,000
	SUB TOTAL	12,000,000	14,775,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of social hall at Bishop Kalu Puma ward	10,000,000	10,000,000
	Construction of toilet at Nyango in Puma ward	1,000,000	1,000,000
	Replacement of furniture for social hall	1,300,000	1,300,000
	SUB TOTAL	12,300,000	12,300,000
ROADS AND PUBLIC WORKS	Grading and murraming of Kasageni - Msaroni -Gozani - Dzimanya Road	7,000,000	7,000,000
	Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Road	5,500,000	5,500,000
	Opening of Vigurungani-Kideri-Vinyunduni Road	5,500,000	5,500,000
	Rehabilitation of Vigurungani and Mazola High Masts floodlights	600,000	600,000

	Opening and grading of Karege-Karyaka-Ndungu ni Shakwa-Towa road		7,000,000
	Installation of floodlight at Bang'a trading centre		2,500,000
	Installation of solar powered floodlight at Tata trading centre		2,000,000
	SUB TOTAL	18,600,000	30,100,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of Puma ward administrator's office toilets and septic pits	3,000,000	3,000,000
	SUB TOTAL	3,000,000	3,000,000
WATER SERVICES	Construction of Mrenjeni dam in Mazola Village Unit,	5,000,000	5,000,000
	Construction of Dzeruni dam in Karyaka village		8,000,000
	SUB TOTAL	5,000,000	13,000,000
TOTAL		67,725,000	90,000,000

0046 KINANGO WARD			
DEPARTMENT	PROPOSED PROJECT/PROGRAMME FY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Improvement of Kinango livestock market	6,000,000	6,000,000

	Rehabilitation of Kinango slaughter house	2,000,000	2,000,000
	Solarization of Tsunza landing site	2,000,000	2,000,000
	SUB TOTAL	14,625,000	14,625,000
EDUCATION	Construction of Girl's hostel at Kinango VTC	9,000,000	9,000,000
	SUB TOTAL	9,000,000	9,000,000
HEALTH	Construction of a staff house at Sembe dispensary	4,500,000	4,500,000
	SUB TOTAL	4,500,000	4,500,000
TRADE AND COOPERATIVES	Renovation of Kinango old market	10,000,000	10,000,000
	Construction of boda boda sheds at Mwembeni and Kibandaongo	5,000,000	5,000,000
	SUB TOTAL	15,000,000	15,000,000
PUBLIC SERVICE & ADMINISTRATION	Renovation of Ward Kinango ward offices at Nzovuni	3,600,000	3,600,000
	SUB TOTAL	3,600,000	3,600,000
ROADS AND PUBLIC WORKS	Road opening Gandini-Chidundumo	5,500,000	5,500,000
	Grading of Ngelenge ECDE-Mnagoni-Kidogoeni-Kwa Said Bodwe-Kibandasara-Butere-Mwakunde ECDE centre	6,000,000	
	Grading and murraming of Mnagoni - Kwa Saidi Bodwe road		6,000,000
	Rehabilitation Kibandaongo-Mwembeni	6,500,000	
	Rehabilitation of Mwembeni - Kibandaongo road		6,500,000

	Relocation of No.1 floodlight at Mwembeni trading centre		1,000,000
	SUB TOTAL	18,000,000	19,000,000
WATER SERVICES	Pemba Dam- Kibaoni tank Off-take improvement	10,000,000	10,000,000
	Rehabilitation of Kiphangani kwa Jefa dam in Dumbule Village unit	5,000,000	5,000,000
	Improvement of Kinango town water reticulation project		7,000,000
	Drilling and equipping of Timboni village borehole		2,275,000
	SUB TOTAL	15,000,000	24,275,000
	TOTAL	79,725,000	90,000,000

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0047 MACKINON ROAD WARD

DEPARTMENT	PROJECT/PROGRAMME FY2025-2026	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	450,000
	Provision of seedlings for food crops-maize, and pulses	1,350,000	
	Provision of seedlings for food crops-maize and pulses		1,975,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	-
	Micro irrigation scheme in Kilibasi	5,000,000	5,000,000

	SUB TOTAL	9,625,000	9,625,000
ENVIRONMENT AND NATURAL RESOURCES	Survey and adjudication of Taru community land in Mackinnon Road	10,000,000	10,000,000
	Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	10,000,000	10,000,000
	SUB TOTAL	20,000,000	20,000,000
EDUCATION	Construction of Mwamoko ECDE in Macknon Road Ward	8,200,000	8,200,000
	Construction of Meti ECDE in Macknon Road ward	8,200,000	8,200,000
	SUB TOTAL	16,400,000	16,400,000
HEALTH SERVICES	Construction of a staff house at Bahakwenu dispensary	5,400,000	5,400,000
	Construction of OPD block at Kilibasi dispensary	9,000,000	9,000,000
	SUB TOTAL	14,400,000	14,400,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Renovation of Malomani social hall	1,000,000	1,000,000
	SUB TOTAL	1,000,000	1,000,000
ROADS AND PUBLIC WORKS	Opening and grading of Taru -Chilisa-Bahakwenu road i	7,000,000	7,000,000
	Heavy murraming and culverting of Masaruko,Makamini,Kituu road	8,000,000	8,000,000
	Construction of floodlight at Mdomo	3,000,000	3,000,000

	Rehabilitation of Taru streetlights and Lutsangani streetlights	800,000	800,000
	SUB TOTAL	18,800,000	18,800,000
PUBLIC SERVICE AND ADMINISTRATION	Purchase of Fabricated Containers for Enforcement units in County Boarder points opposite subcounty office-Mackinnon road	3,000,000	3,000,000
	Renovation of Mackinnon road ward administrator's office toilets and septic pits	3,000,000	3,000,000
	SUB TOTAL	6,000,000	6,000,000
WATER SERVICES	Construction of Chilumani water pan (Kalama water pan	4,000,000	4,000,000
	Mackinnon town distribution network improvement	10,000,000	10,000,000
	SUB TOTAL	14,000,000	14,000,000
TOTAL		100,225,000	100,225,000

0048 SAMBURU- CHENGONI WARD

DEPARTMENT	PROJECT/PROGRAMME FY2025-2026	COST ESTIMATE	ADP ESTIMATE
	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000

AGRICULTURE , LIVESTOCK & FISHERIES	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Micro irrigation schemes-Silaloni and Mzinzi	10,000,000	10,000,000
	Rehabilitation of Samburu slaughtering house	2,000,000	2,000,000
	SUB TOTAL	16,625,000	16,625,000
EDUCATION	Construction of ECDE Centres at Katsimbalwena in Samburu Ward	8,200,000	8,200,000
	Construction of 2 Toilets at Kamale VTC in Samburu Ward	3,000,000	3,000,000
	Construction of Kinagoni Primary School ECDE Centre		8,575,000
	SUB TOTAL	11,200,000	19,775,000

HEALTH SERVICES	Renovation of maternity block roof at Silaloni Dispensary	2,000,000	2,000,000
	Construction of a maternity wing at Mwangea dispensary	5,600,000	5,600,000
	SUB TOTAL	7,600,000	7,600,000
TRADE AND COOPERATIVE DEVELOPMENT	Construction of a new Market Shed at Samburu Market in Samburu Ward	10,000,000	10,000,000
	SUB TOTAL	10,000,000	10,000,000
SOCIAL SERVICES	Construction of toilets at Kasarani in Samburu/Chengoni ward	1,000,000	1,000,000
	SUB TOTAL	1,000,000	1,000,000
ROADS AND PUBLIC WORKS	Rehabilitation of Kabenderani–Mwangea–Mwandoni Road	7,000,000	7,000,000
	Opening of Kwa Chidzipwa–Mzinzi Road	5,500,000	5,500,000
	Opening and murraming of Kabenderani–Chirahu Road	5,500,000	5,500,000
	SUB TOTAL	18,000,000	18,000,000
WATER SERVICES	Rehabilitation of Mwangoloto pipeline in Samburu Ward	2,000,000	2,000,000
	Construction of medium-sized dams at Maziyani for irrigation and domestic use	5,000,000	5,000,000
	SUB TOTAL	7,000,000	7,000,000

ENVIRONMENT AND NATURAL RESOURCES	Completion of adjudication at Chengoni Adjudication section phase III	10,000,000	10,000,000
	SUB TOTAL	10,000,000	10,000,000
TOTAL		81,425,000	90,000,000

0049 MWAVUMBO WARD

DEPARTMENT	PROJECT/PROGRAMME FY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE , LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000

	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000
	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Construction of cattle dip in Kaluweni	4,000,000	3,000,000
	SUB TOTAL	8,625,000	7,625,000
PUBLIC SERVICE AND ADMINISTRATION	Renovation of Mwavumbo ward administrator's office toilets and septic pits	2,700,000	2,700,000
	SUB TOTAL	2,700,000	2,700,000
ENVIRONMENT AND NATURAL RESOURCES	Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	10,000,000	8,000,000
	Survey and demarcation of Kalalani Trading Centre Phase II.	15,000,000	15,000,000
	SUB TOTAL	25,000,000	23,000,000
EDUCATION	Renovation of Kafuduni B ECDE & Toilet Construction	3,000,000	3,000,000

	Renovation of Mwashanga ECDE centre	2,500,000	2,500,000
	Renovation of Katsimbalwena ECDE centre	2,500,000	2,500,000
	SUB TOTAL	8,000,000	8,000,000
HEALTH SERVICES	Construction of Mbande dispensary staff house	5,000,000	5,000,000
	Construction of a lab at Pemba dispensary	8,000,000	8,000,000
	SUB TOTAL	13,000,000	13,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Renovation of social hall at Mwabila in Mwavumbo ward	1,000,000	1,000,000
	Construction of a social hall at Kaphingo		10,000,000
	SUB TOTAL	1,000,000	11,000,000
ROADS AND PUBLIC WORKS	Grading and murraming of Ngeyeni-lutsangani-mbande road	4,500,000	4,500,000
	Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road	4,500,000	4,500,000
	Murraming and drift installation at Jomvu-Kumbulu Primary-Chigombero Primary-Birikani Road	5,000,000	5,000,000
	Grading and murraming of Kalalani miracle guest house-Musyoka peku road	4,000,000	4,000,000
	Rehabilitation of Mkilo High mast and Mkilo streetlights	2,250,000	2,170,000

	SUB TOTAL	20,250,000	20,170,000
WATER SERVICES	Extension of water pipeline from Kaluweni-Maweu B-Maweu A in Mwatate Village unit	4,000,000	4,000,000
	Improvement of Chilumani water pipeline		505,000
	SUB TOTAL	4,000,000	4,505,000
TOTAL		82,575,000	90,000,000

0050 KASEMENI WARD			
DEPARTMENT	PROPOSED PROJECT FY2026-2027	COST ESTIMATE	ADP ESTIMATE
AGRICULTURE, LIVESTOCK & FISHERIES	Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, cassava, and coconut)	950,000	950,000
	Provision of seedlings for food crops-maize,rice and pulses	1,350,000	1,350,000
	Provision of livestock breeds-(galla goats/bucks, dairy goats and cows, bulls and poultry)	1,200,000	1,200,000
	Vector control-Provision of acaricides and repellents	250,000	250,000
	Provision of treatment drugs and logistic support	250,000	250,000

	Vaccination programme-Provision of vaccines and provision and logistical support	500,000	500,000
	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	125,000	125,000
	Construction of Bonje landing site	10,000,000	
	SUB TOTAL	14,625,000	4,625,000
ENVIRONMENT AND NATURAL RESOURCES	Planning and Survey of Kasemeni Trading Centre	16,000,000	16,000,000
	Adjudication of Mabesheni and Mtaa sections	10,000,000	10,000,000
	SUB TOTAL	26,000,000	26,000,000
EDUCATION	Construction of Majengo ECDE centre	8,200,000	8,200,000
	SUB TOTAL	8,200,000	8,200,000
HEALTH SERVICES	Construction of underground storage water tank 300000m3 in Mnyenzeni Health centre	5,000,000	5,000,000
	Purchase of biosafety lab cabinet in Mnyenzeni hospital	2,500,000	2,500,000
	Construction of outpatient block in Mnyenzeni Health centre	15,000,000	15,000,000
	Construction of underground storage water tank at Mnyenzeni HC	3,500,000	3,500,000
	Construction of staff quarters at Bonje Dispensary.	5,400,000	5,400,000

	Construction of staff house at Mtaa	5,400,000	5,400,000
	SUB TOTAL	36,800,000	36,800,000
SOCIAL SERVICES	Replacement of furniture for social hall	1,300,000	1,300,000
	Women empowerment groups		1,500,000
	SUB TOTAL	1,300,000	2,800,000
ROADS AND PUBLIC WORKS	Opening of access road: Kwa Msikiti-Chilibole-Chikole-Bekolo road	4,000,000	4,000,000
	Opening of access road: Bonje Msikitini-Mwangoka shopping Center Road	4,000,000	4,000,000
	Opening of access road: Gona “B”-Mkanyeni Miloeni-Kibandaongo road	4,000,000	4,000,000
	Rehabilitation of Muhajirini-Matumbi-Mtaa-Mkulango road	4,000,000	4,000,000
	Installation of solar powered floodlight at Majengo		2,500,000
	Grading of Chigombero road		3,000,000
	Grading of Chikomani - Hanje road		3,000,000
	SUB TOTAL	16,000,000	24,500,000
	Renovation of Kasemeni ward administrator’s office	2,800,000	2,800,000

PUBLIC SERVICE & ADMINISTRATION	SUB TOTAL	2,800,000	2,800,000
WATER SERVICES	Construction of water treatment works at Chikuyu "A" Dam	2,000,000	2,000,000
	SUB TOTAL	2,000,000	2,000,000
TOTAL		107,725,000	107,725,000

00 HEADQUARTERS			
DEPARTMENT	PROJECT/PROGRAMME FY2026-2027	COST ESTIMATE	ADP ESTIMATE
EXECUTIVE SERVICES, FINANCE AND ECONOMIC PLANNING	Installation of Fabricated Containers for Revenue Collection	20,000,000	20,000,000
	Monitoring and Evaluation System	30,000,000	30,000,000
	Governor's residence	50,000,000	50,000,000
	SUB TOTAL	100,000,000	100,000,000
AGRICULTURE, LIVESTOCK & FISHERIES	National Value Chain Development Project -counterpart funding	5,000,000	5,000,000
	Refined fuel and lubricants for production - AMS	15,000,000	15,000,000

	Renovation of ATC in Mkongani	3,000,000	3,000,000
	Overhaul of tractors	3,000,000	3,000,000
	Purchase of manual haybalers for pasture coservation	1,500,000	1,500,000
	SUB TOTAL	27,500,000	27,500,000
EDUCATION	Supply and installation of water harvesting system in all wards	6,400,000	6,400,000
	Supply and installation of Energy saving Jikos in all wards	7,000,000	7,000,000
	Supply and installation of play and art equipment in all wards	10,000,000	10,000,000
	Supply of Instructional Materials in all wards	20,000,000	20,000,000
	Supply of Teachers professional records in all wards	10,000,000	10,000,000
	Purchase of textbooks in all wards	15,000,000	15,000,000
	Electricity connection to Vocational Training Centres in all wards	5,000,000	5,000,000
	Purchase of tools and Equipment for all VTC centres in all wards	36,000,000	36,000,000
	VTC Grant in all wards	48,000,000	48,000,000
	SUB TOTAL	157,400,000	157,400,000
HEALTH SERVICES	Three emergency crush trolleys in Msambweni hospital	1,000,000	1,000,000

Installation of a Digital Health System (Electronic Medical Records) in Kinango Subcounty hospital	20,000,000	20,000,000
Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital	15,000,000	15,000,000
Purchase of lab biosafety in Kinango Subcounty hospital	2,500,000	2,500,000
Purchase of Three emergency crush cart trolley in Kinango Subcounty hospital	1,000,000	1,000,000
Construction and equipping of oxygen plant in Kinango Subcounty hospital	15,000,000	15,000,000
Construction of standard hospital incinerator for Kinango Subcounty hospital	15,000,000	15,000,000
Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients) in Kinango Subcounty hospital	3,000,000	3,000,000
Purchase of assorted theatre and general inpatient ward medical equipments including suction machine in Kinango Subcounty hospital	5,000,000	5,000,000
Installation of modern ultrasound with echocardiogram and ECG machine at Kinango Hospital	6,200,000	6,200,000
Supply and delivery of a craniotomy kit with electric drill 5pcs in Kinango Hospital	800,000	800,000
Construction of walkways in Kwale Subcounty hospital in Tsimba Golini ward	5,000,000	5,000,000
Purchase of modern portable patient monitors for OPD, male, female ward and maternity in Kwale hospital	3,000,000	3,000,000
Construction of paediatric ward/children ward in Kwale Subcounty hospital	10,000,000	10,000,000

Assorted theatre equipment and operating sets for orthopaedic, gynaecology and surgery in Kwale hospital	3,000,000	3,000,000
Construction and Equipping of Cytotoxic Oncology Incinerator at Kwale Hospital	25,000,000	25,000,000
Construction of paediatric ward in Lungalunga subcounty hospital in vanga ward	10,000,000	10,000,000
Purchase of modern hospital patient monitors with trolleys in Lungalunga subcounty hospital in vanga ward.	3,000,000	3,000,000
Purchase of Hospital beds 3 cruches and mattresses in Lungalunga subcounty hospital in vanga ward..	3,000,000	3,000,000
Construction of male ward in Lungalunga subcounty hospital in vanga ward.	15,000,000	15,000,000
Purchase of X-ray power stabilizer in Lungalunga subcounty hospital in vanga ward..	6,000,000	6,000,000
Purchase and supply of delivery beds in Lungalunga subcounty hospital in vanga ward.	1,500,000	1,500,000
Purchase of Modern Ultra sound machine at Lunga lunga hospital	5,000,000	5,000,000
Construction of a perimeter wall with electric grills and security guard office extension in Samburu hospital	3,500,000	3,500,000
Construction of a drug store in Samburu sub county hospital	15,000,000	15,000,000
Construction of paediatric ward in Samburu sub county hospital	10,000,000	10,000,000
Construction of a water tower for 20.000Ltrs capacity tank for samburu sub county hospital	3,000,000	3,000,000
Purchase of assorted theatre equipments (theatre sets, theatre lights, Operating table) in Samburu hospital	2,000,000	2,000,000

	Purchase of 3 emergency crush cart trolleys (theatre and OPD) in Samburu sub county hospital	1,000,000	1,000,000
	Equipping of maternity ward in Samburu sub county hospital	3,000,000	3,000,000
	SUB TOTAL	211,500,000	211,500,000
TRADE AND COOPERATIVE DEVELOPMENT	Construction of a bus park in Lungalunga Town	50,000,000	50,000,000
	Kwale County Biashara Fund allocation	68,500,000	68,500,000
	SUB TOTAL	118,500,000	118,500,000
TOURISM & ICT	Development of Diani Tourism Market	40,000,000	40,000,000
	Purchase of a rescue boat	7,000,000	7,000,000
	Extension of Broadband Connectivity to County Mechanical Offices and Kwale Library	6,000,000	6,000,000
	Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices, and Lunga-Lunga Sub-County Offices	10,000,000	10,000,000
	Development of County Corporate Telephony and Exchange Centre	6,000,000	6,000,000
	Establishment of End-User Device Management System (Active Directory and Corporate Anti-Spyware)	2,400,000	2,400,000
	SUB TOTAL	71,400,000	71,400,000

SOCIAL SERVICES AND TALENT MANAGEMENT	Construction and equipping of safe house at Lunga lunga	15,000,000	15,000,000
	Construction and equipping of safe house at Kinango	15,000,000	15,000,000
	SUB TOTAL	30,000,000	30,000,000
ROADS AND PUBLIC WORKS	Survey and demarcation of county roads in Kwale county	5,000,000	5,000,000
	SUB TOTAL	5,000,000	5,000,000
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	Finalizing registration of 5No. Trading centres in Kwale Phase III	15,000,000	15,000,000
	Data Acquisition for GIS Lab – County HQ	10,000,000	10,000,000
	Survey, demarcation and registration of public utilities land	14,000,000	14,000,000
	Development of Land Information Management Systems (LIMS) – Phase I - HQs	5,000,000	5,000,000
	Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	3,000,000	3,000,000
	SUB TOTAL	47,000,000	47,000,000
	WATER SERVICES	Mkanda dam system improvement (Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	10,000,000
Purchase & Supply of Water treatment Chemicals		2,000,000	2,000,000

	Purchase & Supply of Drilling materials	3,000,000	3,000,000
	Capacity Building of water users and residents associations	2,000,000	2,000,000
	SUB TOTAL	17,000,000	17,000,000
COUNTY ASSEMBLY OF KWALE	County Assembly Fire suppressing system	100,000,000	100,000,000
	Construction of public utilities for ward offices phase III	100,000,000	100,000,000
	Cabro paving of the access to Speaker's residence	50,000,000	50,000,000
	Cabro paving of the access road to the County Assembly complex	50,000,000	50,000,000
	SUB TOTAL	300,000,000	300,000,000
KWALE MUNICIPALITY	Flood light at Ziwani Junction.	4,000,000	4,000,000
	Kwale Municipality Cemetery Perimeter Wall	36,000,000	36,000,000
	Cabro Paving Phase II Mortuary-Masjid Muadhi Road	30,000,000	30,000,000
	Purchase of Skip loader	16,000,000	16,000,000
	Flood light at Chitsanze dispensary-Chitsanze Secondary-Primary Junction.	4,000,000	4,000,000
	Purchase of Land for Kwale Municipality Dumping Site	10,000,000	10,000,000

	SUB TOTAL	100,000,000	100,000,000
DIANI MUNICIPALITY	Cabro paving of Kona ya Mei to Mwisho wa Lami road	10,000,000	10,000,000
	Extension of streetlighting from carrefour to Neptune (Phase 3)	12,000,000	12,000,000
	Cabro Extension of Golasingo to kaya Kinondo (phase 2)	10,000,000	10,000,000
	Extension of Cabro paving of Blue Jay- Assins road (phase 3)	20,000,000	20,000,000
	Streetlighting of kwa Gongolo-Bongwe-markaz road	9,000,000	9,000,000
	Extension of cabro paving from ministry of works to dzunga road(phase 2)	8,000,000	8,000,000
	Murraming of Kinondo dumpsite road	6,000,000	6,000,000
	Purchase of skip bins	10,000,000	10,000,000
	Purchase of Backhoe	15,000,000	15,000,000
	Construction of parking lot along the beach road from Cooperative Bank to FPFK Church		44,000,000
	SUB TOTAL	100,000,000	144,000,000
KINANGO MUNICIPALITY	Solar powered streetlights from Salvation Army- Mnadani Road installation- Kinango Town	4,000,000	4,000,000
	Material Recovery Facility - Perimeter wall-Magulani Phase II	35,000,000	35,000,000
	Development of Kinango Town Infrastructure Master plan-Kinango Town	10,000,000	10,000,000
	Cabro paving of Soweto -Dzitenge road in Kinango town	42,000,000	42,000,000
	Sanitation Unit-(Public Toilet) at Kinango Town	3,000,000	3,000,000

	Purchase of skip bins Kinango Municipality	6,000,000	6,000,000
	SUB TOTAL	100,000,000	100,000,000
LUNGA LUNGA MUNICIPALITY	Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	16,000,000	16,000,000
	Cabro paving of Roho Safi-bus terminal road	15,000,000	15,000,000
	Construction of Lunga Lunga town Public Toilets	5,000,000	5,000,000
	Development of Lunga Lunga town Infrastructure master plan	10,000,000	10,000,000
	Beautification of Lunga Lunga town	8,000,000	8,000,000
	Construction of Pathways and Drainage Systems in Lunga Lunga town Phase I	8,000,000	8,000,000
	Purchase of Skip bins	7,000,000	7,000,000
	Installation of a Floodlight at Lunga Lunga town	4,000,000	4,000,000
	Lunga Lunga Material Recovery Facility Construction Phase II	14,000,000	14,000,000
	Lunga Lunga Cemetery development Phase I	13,000,000	13,000,000
	SUB TOTAL	100,000,000	100,000,000
TOTAL	1,485,300,000	1,529,300,000	
COUNTY FLAGSHIP PROJECTS			

DEPARTMENT	PROJECT/PROGRAMME FY2026-2027	COST ESTIMATE	ADP ESTIMATE
TRADE AND COOPERATIVE DEVELOPMENT	Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	76,500,000	76,500,000
	SUB TOTAL	76,500,000	76,500,000
SOCIAL SERVICES	Construction of Kwale Heritage and convection centre	50,000,000	50,000,000
	SUB TOTAL	50,000,000	50,000,000
WATER SERVICES	Construction of Kilibasi Dam Phase III	15,000,000	15,000,000
	Umoja dam phase III; Treatment and Distribution	35,000,000	35,000,000
	Extension of water pipeline distribution to Mtumwa		20,000,000
	SUB TOTAL	50,000,000	70,000,000
TOTAL		176,500,000	196,500,000

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