



COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN
(CADP) FY2022/2023

OCTOBER 2021

Vision

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

Mission

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

Core Values

- **Transparency, Accountability and Integrity**

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

- **Inclusiveness and Equity**

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

- **Empowerment**

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

- **Quality and Result Oriented**

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

- **Innovation**

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

FOREWORD

The preparation of the County Annual Development Plan (CADP) is a requirement of the law as mentioned in the County Government Act (CGA) 2012 and the Public Finance Management Act (PFMA) 2012. The law stipulates that development plans should form the basis for appropriation of public funds. According to section 108 of the County Government Act 2012, county governments are required to prepare County Integrated Development Plans (CIDP) that are to be implemented through the Annual Development Plans (ADPs and the Medium-Term Expenditure Framework (MTEF).

This County Annual Development Plan for financial year(FY) 2022/2023 will provide a platform for linking county development priorities identified in the 2018-2022 CIDP to the annual budget for financial year 2022/2023. Further this CADP will provide framework that will guide the implementation, monitoring and evaluation of county programmes and projects thus enhancing transparency and accountability as envisaged by the Constitution of Kenya 2010. The programmes and projects highlighted in this FY 2022/2023 CADP reflect the development aspirations of the people of Kwale. The programmes and projects were identified through public participation held from the grassroots level involving the local communities, civil society organizations, development partners and other stakeholders. The process was also informed by lessons learnt in the implementation of the previous FY 2020/2021 budget.

In this County Annual Development Plan 2022/2023, the County Government intends to continue the Five –Pillar strategy aimed at realizing rapid county transformation. The County Government will therefore continue to empower its citizens through the implementation of high impact programmes and projects in Education, Health care, Agriculture, Infrastructure (including roads and water services), youth and women empowerment for jobs and wealth creation.

In the preparation of this plan, we anticipate total resources amounting to **Kshs 9,759,141,513** out of which Kshs 3,766,894,993 equivalent to **38.60 percent** of the total will be allocated to development. The remaining Kshs 5,992,246,520 translating to **61.40 percent** will be for recurrent expenditures. Implementation of this plan will require cooperation of all the County Government departments and organs. We call upon all stakeholders to support the county in its efforts to transform the lives of the people of Kwale.

Bakari Hassan Sebe
County Executive Committee Member
Executive Services, Finance and Economic Planning

ACKNOWLEDGEMENT

This County Annual Development Plan (CADP) for financial year (FY) 2022-2023 is prepared in consistent to the requirements of section 126 of the Public Finance Management Act (PFMA) 2012. It is the fourth in the series of annual development plans prepared to implement the Second-Generation County Integrated Development Plan (CIDP) 2018-2022. This CADP 2022/2023 will link the development priorities in the Second CIDP 2018-2022 to the annual budget for FY 2022/2023. The preparation of this development plan was through a consultative process involving various stakeholders including county departments and agencies. Despite the challenges faced due to Covid-19 pandemic and its containment measures, the County Treasury was able to gather views, analyze and consolidate for preparation of this CADP 2022-2023. This plan has been prepared in the prescribed format and in good time.

During the finalization of this plan, we received leadership direction and wise counsel from H.E The Governor and H.E The Deputy Governor. I would like to recognize their valuable leadership and support. My sincere appreciation goes to the members of the County Executive Committee, my colleagues Chief Officers and technical staff of departments for their immense support and invaluable inputs.

Special thanks go to the County Director Budget and Economic Planning and his team for their tireless efforts in coordinating departments, collating and consolidating information and for the quality production of this plan. I acknowledge the support and contribution of the non-state members of the County Budget and Economic Forum (CBEF) in preparation of this plan. This process could have been accomplished without the support of the Public Service and Administration team. We appreciate their support and cooperation. I also thank the local communities, the Civil Society Organizations and other stakeholders for their active participation and giving their proposals and memorandum which informed a greater part of this plan.

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

Alex Onduko Thomas
Chief Officer
Executive Services Finance and Economic Planning

LIST OF ABBREVIATIONS

AEZs	Agro-Ecological zones
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Syndrome
ANC	Ante-Natal clinic
ARVs	Antiretroviral
BDS	Business Development Services
BMUs	Beach Management Unit
BOMs	Boards of Management
CADP	County Annual Development Plan
CBD	Central Business District
CBEF	County Budget and Economic Forum
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CCO	County Chief Officer
CGK	County Government of Kwale
CPSB	County Public Service Board
COG	Council of Governors
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
EAC	East African Community
ECDE	Early Childhood Development Education
EPZ	Export Processing Zones
FY	Financial Year
GDP	Gross Domestic Product
HQ	Headquarters
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
KCG	Kwale County Government
MDGs	Millennium Development Goals
MMR	Maternal Mortality Rates
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
OPV	Oral Polio Vaccine
PLWD	People Living with Disability
QAS	Quality Assurance Sessions
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SME	Small and Medium Enterprises
UN	United Nations
WB	World Bank
YOWEPEF	Youth Women and People With Disability Fund

EXECUTIVE SUMMARY

The County Annual Development Plan 2022/2023 will form the basis for the Medium-Term Expenditure Framework (MTEF) Budget FY 2022/2023. The County Government in the financial year 2022/2023 anticipates revenues amounting to **Kshs 9,759,141,513** from all sources including equitable share, own source revenues and grants. In terms of economic classification and allocation, **Kshs 3,766,894,993** will be allocated to development. This translates to about **38.60 percent** of the total revenues. Recurrent expenditures will receive the balance of Kshs **5,992,246,520** which is equivalent to **61.40 percent** of the total funding. The County Government will strengthen revenue collection within the county to supplement the revenues from other sources and ensure prudent expenditure management to utilize resources efficiently and effectively.

This plan will continue the implementation of the strategic programmes identified in the five main strategic areas namely: (i) enhancing education to create a robust and skilled human resource base (ii) investing in infrastructure including roads, water supply systems, industrial plants, markets and energy connectivity (iii) guaranteeing access to universal health care through improved services and health insurance cover for all (iv) expanding food and agricultural production through farm mechanization, strengthening extension services, livestock development and promotion of the Blue economy (v) empowering local communities by investing in youth, women and people with disabilities to create jobs and wealth/

This CADP is organised as follows:

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

Chapter 2 – Review of the Implementation of the FY 2020/2021 Annual Development Plan: This Chapter provides a detailed review on implementation of the programmes in the County Budget 2020/2021. More specifically, the review provides information and analysis of the status, achievements and challenges experienced. The challenges identified and lessons learnt will inform the development priorities for FY 2022/2023 budget.

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

Chapter 4 - Resource Requirements: This Chapter presents the resource framework which will be required to implement the County Annual Development Plan (CADP) 2022-2023.

Chapter 5 – Monitoring and Evaluation: This Chapter presents a framework through which the County Annual Development Plan (CADP) 2022-2023 will be implemented. It also outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects.

Table 1: Resources envelope for MTEF period 2021/2022-2023/2024

Source	FY 2021-2022	FY 2022-2023	FY 2023-2024
	(Kshs Million)	(Kshs Million)	(Kshs Million)
Own Source Revenue	275,000,000.00	315,000,000.00	288,750,000.00
Equitable Share of Revenue from National Government	8,265,585,516.00	8,265,585,516.00	8,678,864,791.80
Compensation for User Fees Forgone	14,814,598.00	14,814,598.00	15,555,327.90
Leasing of Medical Equipment	153,297,872.00	153,297,872.00	160,962,765.60
Road Maintenance Levy Fund	228,285,028.00	228,285,028.00	239,699,279.40
Development of Youth Polytechnics	54,837,777.00	54,837,777.00	57,579,665.85
Total Conditional Grants	451,235,275.00	451,235,275.00	473,797,038.75
World Bank Grant on Kenya Devolution Support Programme	73,052,239.00	73,052,239.00	76,704,850.95
DANIDA Grant to Supplement Financing of County Health facilities	21,565,021.00	21,565,021.00	22,643,272.05
World Bank Grant for Universal Health Care Project	34,285,851.00	34,285,851.00	36,000,143.55
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	194,455,851.00	194,455,851.00	204,178,643.55
Agricultural Sector Development Support Programme-ASDSP	14,349,819.00	14,349,819.00	15,067,309.95
Water and Sanitation Development Project (WSDP)	389,611,941.00	389,611,941.00	409,092,538.05
Total Loans and Grants	727,320,722.00	727,320,722.00	763,686,758.10
Total Grants and Loans	1,178,555,997.00	1,178,555,997.00	1,237,483,796.85
GRAND TOTAL	9,719,141,513.00	9,759,141,513.00	10,205,098,588.65

Source: Department of Finance and Economic Planning

Table 2: Development Ceilings per department for FY 2022/2023

SUMMARY ANALYSIS OF DEPARTMENTAL DEVELOPMENT CEILINGS FOR FY 2022/2023					
VOTE	DEPARTMENT	CEILINGS FY2021-2022	CEILINGS FY2022-2023	CONDITIONAL GRANTS	TOTAL CEILINGS FY2022-2023
3061	Finance & Economic Planning	32,000,000	20,259,021	-	20,259,021
3062	Agriculture	344,580,122	219,624,796	208,805,670	428,430,466
3063	Environment & Natural Resources	56,740,319	74,129,510		74,129,510
3064	Health	548,352,951	313,556,943	153,297,872	466,854,815
3065	County Assembly	100,000,000	100,000,000		100,000,000
3066	Trade & Cooperatives	137,871,174	123,822,974		123,822,974
3067	Social Services	116,374,980	108,730,944		108,730,944
3068	County Executive Services		-		-
3069	Education	454,390,999	494,954,150	54,837,777	549,791,927
3070	Water Services	894,777,603	509,990,129	389,611,941	899,602,070
3071	Roads	675,239,767	610,705,918	228,285,028	838,990,946
3072	Tourism & ICT	45,758,450	57,848,522		57,848,522
3073	County Public Service Board	-	-		-
3074	Public Service & Administration	30,426,253	32,726,643		32,726,643
3075	Kwale Municipality		43,815,015		43,815,015
3076	Diani Municipality	9,000,000	21,892,140		21,892,140
TOTAL		3,445,512,618	2,732,056,705	1,034,838,288	3,766,894,993

Source: Department of Finance and Economic Planning

Legal Framework for Preparation of the County Annual Development Plan

The Public Finance Management Act 2012 section 126 provides for the preparation of ADP
Section 126 states that: -

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- (a) strategic priorities for the medium term that reflect the county government’s priorities and plans;
- (b) a description of how the county government is responding to changes in the financial and economic environment.
- (c) programmes to be delivered with details for each programme of—
 - (i) the strategic priorities to which the programme will contribute;
 - (ii) the services or goods to be provided;
 - (iii) measurable indicators of performance where feasible; and
 - (iv) the budget allocated to the programme;
- (d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- (e) a description of significant capital developments;
- (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- (g) a summary budget in the format required by regulations; and
- (h) such other matters as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the county assembly.

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1.1.2 Physical Conditions

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

1.1.3 Climatic Conditions

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

1.1.4 Population, Administrative and Political Units

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

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

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

1.1.5 Education Status

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

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

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

Kwale County has a total of 42,799 students who are currently attending secondary to university level education. This can form a significant labour force in the coming years especially in the labour intensive industries. More so development of human capital will be enhanced through the *Elimu ni Sasa* initiative which supports the education of bright students from needy families. Statistics on population currently attending school /learning institution is given below.

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

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

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

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

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

1.1.6 County Labour Status

The latest Census Survey indicates that the total number of persons working in Kwale County is 33,3587. The sub counties with the highest number of people seeking for jobs but cannot find is in Msambweni Sub County (13868) and Matuga Sub County (11454). The number of people who are out of the labour force is 350840. These people are dependants implying there is a high dependency ratio of 48.1 percent. The dependency ration is highest in Samburu (49.9), followed by Matuga (49.1), Kinango (48.9), Lungalunga (46.9) and Msambweni (45.9). Distribution of Population by Activity status is given below

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

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

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

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

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

1.2 COUNTY BROAD PRIORITIES AND STRATEGIES

The County Annual Development Plan 2022-2023 outlines the County Government’s strategic priorities and programmes for implementation in the financial year 2022/2023 and the medium term. The proposed priorities and programmes are linked to the County Integrated Development Plan 2018-2022, the Big Four Plan, the Kenya Vision 2030 Third Medium Term Plan and the Sustainable Development Goals.

The County Government of Kwale recognizes the development challenges facing the county. The past 8 years have had successes and impressive milestones towards achieving county transformation. This plan will build on the successes and take stock of the lessons learnt to enhance the implementation of high impact programmes, their effective monitoring and evaluation to realize even greater growth and sustainable development. It is against this background that the County Government will continue pursuing the implementation of its five-point strategic priorities namely: -

- Enhancing education to create a robust and skilled human resource base. This will be achieved through the establishment of a county government sponsored apprenticeship programme and expansion of the scholarship/bursary scheme

- Guaranteeing access to universal healthcare through the continued expansion, equipping and adequate staffing of health facilities
- Investing in infrastructure such as the upgrading and tarmacking of key roads, improvement of water supply and sanitation systems, establishing agro- based industrial plants, markets construction and energy connectivity
- Expanding food and agricultural production through strengthening farm mechanization and extension services, provision of farm inputs, improved livestock breeding and disease control and promotion of the Blue economy.
- Investing in the empowerment of youth, women, and people with disabilities

In this plan, the flagship projects to be carried out will include the following: -

- Tarmacking of roads including tarmacking of Kona Ya Musa-Mabokoni Road in its third phase and tarmacking of Mkilo to Kalalani road in its third and last phase
- Construction of the fruit processing in its third phase
- Constructing and equipping of the oncology centre in its second phase
- Finalizing the establishment of the ECDE teachers training college in its third phase
- Construction and equipping of a modern sports stadium in its fourth and last phase

1.3 RATIONALE FOR PREPARING THE COUNTY ANNUAL DEVELOPMENT PLAN

Preparation of the County Annual Development Plan is a statutory requirement originating from the Constitution of Kenya 2012. Article 220(2)-part (a) and (c) states that National legislation shall prescribe the structure of the development plans and budgets of counties and the form and manner of consultation between the national government and county governments in the process of preparing plans and budgets. This gave birth to the County Government Act 2012 and the Public Finance Management Act 2012 which sections touching on public finance matters and county planning and budgeting processes.

The County Government Act 2012 in section 104 obligates county governments to plan and that no public funds shall be appropriated outside a planning framework. The plan will be developed by the county executive committee and approved by the county assembly. Preparation of the plan should incorporate public participation as mentioned in sections 106(4) and 115(1) of the County Government Act, 2012.

According to section 108 of the County Government Act 2012, county governments are required to prepare County Integrated Development Plans (CIDP) that are to be implemented through the Annual Development Plans (ADPs) and the Medium-Term Expenditure Framework (MTEF).

This County Annual Development Plan for financial year (FY) 2022/2023 will provide a platform for linking county development priorities identified in the 2018-2022 CIDP to the annual budget for financial year 2022/2023. Further this CADP will provide framework that will guide the implementation, monitoring and evaluation of county programmes and projects thus enhancing transparency and accountability as envisaged by the Constitution of Kenya 2010.

Preparation of the County Annual Development Plan is further guided by the Public Finance Management Act 2012. Section 126 (1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme of—
 - (i) the strategic priorities to which the programme will contribute;
 - (ii) the services or goods to be provided;
 - (iii) measurable indicators of performance where feasible; and
 - (iv) the budget allocated to the programme;

From the foregoing analysis of the legal justification therefore the County Government has prepared this County Annual Development Plan 2022/2023 to provide a link of the county priorities and strategies given in the County Integrated Development Plan 2018-2022 to the annual budget FY 2022/2023. The preparation of this plan has also linked the development priorities of the MTP III of Kenya's Vision 2030, the Big Four Agenda and the international development priorities of the Sustainable Development Goals (SDGs) and the Africa Agenda 2063.

1.4 THE PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee. The process was steered by a core team selected from the County Budget and Economic Planning Unit. The team coordinated public participation and stakeholder engagement in the entire county. Views were collected and analyzed and submitted to County departments for programmes review. Departments under the guidance of the County Executive Committee Members and Chief Officers prepared their annual development plans. The annual development plan drafts were subjected to review and approval by the County Executive Committee. County Economic Planning unit consolidated the plans taking into consideration the views of the County Executive Committee. The final draft County Annual Development Plan reviewed and incorporated information from secondary sources. These sources include Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans. The draft was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Overview

This chapter provides a review of sector/sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous County Annual Development Plan FY2020/2021.

2.1 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

2.1.1 Introduction

The department of Finance and Economic Planning is comprised of five divisions namely budget and economic planning, revenue mobilization and management, accounting services, procurement and audit section. The mandate of the department is to ensure prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance.

2.1.2 Achievements in the Previous Financial Year

During the review period, the department realized the following key achievements: -

- Held public participation forums at the ward and Sub – County level in accordance with the provisions of Section 201 (a) and 125 (2) of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012 respectively.
- Prepared county policy documents which include the County Annual Development Plan (C – ADP), County Budget Review and Outlook Paper (C – BROP), County Fiscal Strategy Paper (C – FSP) and the Budget Estimates.
- Coordinated and prepared the County Annual Progress Report (C – APR) for the period FY2019/2020 in accordance with the provisions of the County Government Act, 2012.
- Realized local revenue collection of Kshs. 250 Million against a target of Kshs. 365.6 Million in the year under review.
- Realized a 2.04 percent of actual own source revenue to the total approved county budget against a target of 10 percent.
- Achieved an absorption rate of 96.57 percent against a target of 95 percent during the period under review. The absorption rates were 98.13 percent and 40.42 percent for recurrent and development expenditures respectively.

Table 9: Department programme performance

Programme Name: Economic and financial policy formulation and management					
Objective: Optimal and effective allocation of resources					
Outcome: Accelerated socio-economic development in the county					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	44	CADP – 20 Budget – 20 C – FSP - 4
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	7	CADP, CBROP, CFSP, Budget Estimates and 3 Supplementary budgets were prepared
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	4	0	M&E unit yet to be established
	M and E unit established	Functional M and E unit with progress report produced	1	1	The APR 2020 was prepared
	M and E policy approved	Number of M and E policies formulated and approved	0	0	The existing draft is awaiting approval
	Statistical surveys done	Number of statistical surveys done	4	0	Not yet done
			Number of data bases established	1	0
Programme Name: Revenue mobilization and administration					
Objective: To improve efficiency in revenue collection					
Outcome: Improved service delivery through budgetary support					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	330.8M	250M	
		% of county own revenue of the total budget.	6%	2.04%	

	Enhanced revenue collection	Number of completed stations	1	1	Construction of wall and toilet at Pungu revenue office. Project at 99% complete
Programme Name: Public Finance Management					
Objective: To ensure prudent utilization of public finances.					
Outcome: Improved accountability and efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Accounting Services	Improved service delivery	% absorption	85%	96.6%	
	Improved procurement processes	% of compliance in procurement processes	100%	65%	
Auditing services	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	The reports are prepared quarterly
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	292M	205.9M	The under – performance is due to postponed recruitments
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	234.6M	561.1M	This achievement is due to the medical insurance which was transferred to the department.

2.1.3 Status of Development projects/Capital projects

This section provides a summary of development projects implementation status in terms of key milestones of key milestones achieved during the implementation of the development projects in the review period.

Table 10: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Provision of Valuation Roll for Revenue Automation	Valuation Roll in place	Ongoing	4,336,626	4,336,626	Consolidated fund
Perimeter wall fencing, cabro paving, outdoor shed, water tanks and gutters and public toilet block at Pungu Revenue Office	Perimeter wall fence in place, water tanks and gutters in place, public toilet constructed	Complete	9,051,031	9,051,031	Consolidated fund
Automation of development approval (Phase II) - Plan Approval	Automation system in place	Not Tendered	3,000,000	3,000,000	Consolidated fund
Construction of Trailer Park in Lunga Lunga	Trailer park constructed	Not Tendered	5,414,460	5,414,460	Consolidated fund

2.1.4 Payment of Grants, benefits and Subsidies

During the review period, the sector did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

2.1.5 Sector Challenges

During the review period, the department encountered challenges in the implementation of its programmes. They include: -

- Delays in the release of funds from the National Treasury hindering timely implementation of programmes and service delivery
- The Covid – 19 pandemic which resulted in budget cuts and reallocations especially on the development budget
- Lack of an M&E framework which has affected the tracking of the effectiveness of the department's programmes and projects implementation
- Slow pace on the approval of the finance bill and other revenue raising measures

2.1.6 Lessons Learnt and Recommendations

The implementation of the policies, programmes and projects as envisaged in the Second CIDP 2018 – 2022 through the Annual Development Plan FY2020/2021 has had numerous lessons to the implementing departments and agencies. The following are some of the lessons learnt and recommendations: -

- ❑ Public participation is an integral part in the project management process. The department engage the citizens through public participation during identification and prioritization of programmes and projects. Full participation of the technical officers in this process is important and should be emphasized especially concerning project viability and other technical considerations.
- ❑ To realize effectiveness and efficiency in revenue collection, the department ought to prioritize fast – tracking the approval of the finance bill and other revenue raising measures. This coupled with increased budgetary allocation to the revenue division to conduct revenue inspections would be vital in realizing the 10 percent share of own source revenue to total budget.
- ❑ The department should address the issue of capacity challenges on the use of i-sourcing, IFMIS, revenue automation system etc. to ensure smooth and full realization of its mandate.

2.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

2.2.1 Introduction

Agriculture is one of the main economic activities carried out in Kwale County. The agricultural sector plays a crucial role in guaranteeing food security, reducing poverty, and creating employment in the County. This sector is composed of: Crops development; Agricultural training centre, Agricultural mechanization services, Livestock production; Fisheries development and Veterinary services.

2.2.2 Key Achievements

The County has implemented several development projects through the department of Agriculture livestock and Fisheries to improve food production, productivity and profitability. Some of these projects include mechanization services program over the past seven years which saw 300 farms cultivated using County machinery in each of the 20 wards, provision of certified farm inputs and micro irrigation projects.

As a result, farm productivity for maize, cow peas and green grams increased to 268,965, 23,900 and 30,950 tonnes respectively. The current acreage on maize, cow peas and green gram production stands at 20868, 3403 and 1595 hectares respectively

Financial Performance

The above projects were realized using the resources allocated to the department for the financial year 2020/2021. In the year under review the department was allocated a budget of Ksh **828 360 370.00** for both the recurrent and development and had an expenditure of **Kshs 585,820, 285, 000.00** hence an absorption rate of **70.72%**. Good performance of the department is also attributed to partnership with the relevant stakeholders such as NDMA, KENTTEC, Samaritan purse, FAO and departmental projects funded by national government such as ASDSP II whose purpose is to develop Sustainable Priority Value Chains for Improved income, food and nutrition in local poultry, ABEC etc.

NARIGP objective is to increase agricultural productivity and profitability of targeted value chains, tomato dairy apiary and green grams. The project has supported value chain promotion, Sustainable Land Management Programme which includes Macro-projects e.g. Nyalani irrigation project and market development.

KCEP CRAL project objective is to contribute to reduction of rural poverty and food insecurity of smallholder farmers in the ASALs by contributing to developing their economic potential of target group, empowerment with regard to natural resource management and building resilience to climate change. The annual budget for KCEP-CRAL in the year 2020/2021 was Kshs 6,128,728; the County received a sum of Ksh 5,090,133 and spent Ksh 4,103,605 on Programme Implementation with an absorption rate of 80%.

Crop Development Performance

- ❑ **Acreage under irrigation**– target was achieved largely due to increased interventions by the County on micro irrigation farming.
- ❑ **Acreage under strategic food crop reserve**- target almost met i.e. **18,738 (94%)** acres achieved against a target of **20,000** ,drought affected the target achievement however Programmes and projects such as KCEP-CRAL, NARIGP, FAO, and MESPT ASDSP increased farmer activities on food security through specific value chains i.e. maize cowpeas, tomatoes and cassava

- ❑ **Acreage under drought tolerant food crops-** target was not achieved due to insufficient rainfall distribution. i.e. **1,873 acre (62%)** achievement against a target of **3000acres** There are also stakeholders i.e. Agricycle and MESPT activities on cassava production and marketing
- ❑ **Number of seedlings issued under cash crops rehabilitated** – target surpassed 161% due to provision of 32,200 seedlings to farmers against a target of 20,000 seedlings i.e. Coconut, Mangoes and Cashew nut.

Livestock Development Performance

- ❑ **Dairy cattle distributed:** The target was fully met. 40 dairy animals distributed to Pongwe/Kikoneni, Vanga, Dzombo and Ukunda wards. Farmers were supported through training and guided in construction of zero grazing units prior to delivery by the staff
- ❑ **Beef cattle distributed:** target was surpassed 112% (56) .56 Boran bulls distributed in four wards i.e. 14 bulls /ward (**Gombato/Bongwe, Kubo –South, Puma and Mackinnon Road**). These bulls are meant to improve the local breed and also fetch better prices.
- ❑ **Goats distributed:** double achievement 800 against planned target of 400 i.e. 200% some wards exchanged dairy cows for Galla goats through the intervention and consent of the Ward Agricultural Committee. The meat goat were distributed to 8 wards that is; **Mwavumbo, Mkongani, Ndavaya, Mwereni, Tsimba/Golini, Kinango, Samburu/Chengoni and Kasemeni.**
- ❑ **Livestock market improvement:** target met 1 market fully improved hence 100%, achievement .It's is managed by the livestock market committees i.e. Kinango Livestock Market
- ❑ **Provision of vaccine and sera:-**the target was surpassed i.e. 112% due to provision of animal handling structures such as the vaccination crushes, publicity and sensitizations during routine clinical and extension work.
- ❑ **Provision of Artificial insemination services:** the target was surpassed as 574 cattle were inseminated against a target of 500 animals. The strategies applied included heat synchronization of animals...
- ❑ **Provision of dipping/vector control services:** - average total animals dipped per week

per dip were 240 animals against a target of 500 animals.

- ❑ **Enhanced product and by-product shelf life and value:** -. A target of 1 functional slaughter houses was set and was met,
- ❑ **Cattle dips constructed and rehabilitated:** - target surpassed i.e. 8 new dips and rehabilitation of 5 old dips.

Fisheries Development Performance

- ❑ **On the Sets of assorted fishing gears/accessories** provided to fishermen, target achievement was (445%) leading to increase in 20% capture fish landings. They were issued with fishing gillnets, long lines, hand lines, snorkeling equipment, ropes and *tie*.
- ❑ **Purchase of 1 fishing boat** target not achieved as there was no money allocated.
- ❑ **Number of boats purchased for patrols and emergency rescue operations** only one purchased i.e. 50%
- ❑ **One landing sites developed** as per the target have been improved to enhance hygienic fish handling and preservation hence reduced post-harvest losses.
- ❑ **provision of cold chain facilities (freezers, cold rooms, cooler boxes) target not achieved** fund relocated to Gazi to landscaping of Gazi landing site and development of Net making Shed due to lack of electricity
- ❑ **23 BMUs have been trained** on fishing techniques, seaweed production, value addition and marketing, BMU governance etc.
- ❑ **Only 1 Boat purchased for patrols and emergency rescue operations** and issued to Jimbo BMU through collaborative effort of both national and county governments inadequate funds
- ❑ **Target of 1 motor vehicle and 4 of motor cycles** was achieved and are in use this has really boosted extension efficiency compared to past years. However, there is need for adequate fuel allocation and timely servicing of the same.
- ❑ **Seaweed farming acreage increase of 150% in acreage** however production likely to be affected due to harsh weather condition (Mari culture is highly dependent on tidal ranges) and lack of source of certified seeds.
- ❑ **Number of ponds under crab and prawn production not achieved** no allocation provided to undertake the development hence no Mari culture pond was established in the year under review.
- ❑ **Freshwater aquaculture** was not achieved due to water scarcity
- ❑ **On Number of stakeholder/partner meetings that reflect partnership**

enhancements and functions 125% target achieved in the year under review, however covid-19 containment measures have really scaled down efforts for this collaboration.

Table 11: Sector Programme performance

Programme Name: Crop development						
Objective: To promote agricultural productivity in the County						
Outcome: Improved food and income security at County and household levels						
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*	
			Planned	Achieved		
Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	20	21	Target Achieved	
	Strategic food crop reserve established	Acreage under strategic food crop reserve	20,000	18,738	The target was not met largely due to the current drought	
	Acreage under drought resistant food crops	Number of acres under drought resistant food crops	3,000	1,873	The target was not achieved due to budget constraint	
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	20,000	32,200	The target was achieved due to provision of 32,200 seedlings to farmers	
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	Number of farmers who received certified seeds	70	107.5	The seeds distributed were maize-100MT cowpeas-2.5MT, greengrams-5MT
				8,750	(164%)	
	Acreage of maize Production	Yields of acreage of Maize Production	15	8 (53%)	The target was not met largely due to the current drought	
Programme Name: Livestock Development						
Objective: To promote the productivity of livestock and livestock products in the County						
Outcome: Improved livestock productivity						
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*	
			Planned	Achieved		
S.P1 Animal breeding/Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	40	40(100%)	The target was Achieved because of collaboration with partners.	
	Beef cattle distributed	Number of beneficiaries that received beef cattle	50	56(112%)	The target was achieved because of collaboration with partners.	

	Goats/Sheep distributed	Number of beneficiaries that received goats	400	800(200%)	The target double achieved because some wards preferred goats to dairy animals.
	Milking value addition centres established	Number of Value addition centres	1	100%	The Kinango unit will be operationalized when levels of milk rise after the drought situation
	Livestock inseminated	Number of livestock inseminated	500	574 (115%)	The target was met due to introduction of heat synchronization and addition of new staff with AI background
S.P3 Animal Health(Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	number of animals covered	100,000	111,986 (112%)	The target met both local livestock and the high breed animals given to farmers
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	13 (260%)	The target was 8 new dips constructed and 5 rehabilitated.

Programme Name: Fisheries Development

Objective: To promote the productivity of fisheries and fish products in the County

Outcome: : Improved fisheries productivity for food and income security

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
S.P1 Marine fisheries development	Sets of assorted fishing gears/accessories provided to fishermen	Number / sets of assorted fishing gears/accessories provided to fishermen	100	445 (445%)	An increase in 20% capture fish landings was recorded
	Fishermen trained on appropriate fishing methods	Number of BMUs trained	11	23 (209%)	Target achieved all BMUs trained
	Fish landing sites developed	Number of fish landing sites developed	1	1 (100%)	Target achieved Completed Majoreni landing site 100% but power still to be installed works ongoing at Shimoni, Mkunguni and Gazi landing sites
	Vessels for deep sea fishing	Number of vessels for deep sea fishing provided purchased	1	1 100%	One vessel was provided by National government

	provided/purchased				and issued to Jimbo BMU
	Cold stores constructed	Number of cold stores constructed	1	0 (0%)	Funds relocated to Gazi landing site and development of Net making Shed due to lack of electricity caused by failure to get a way leave in previous year
	Boats purchased for patrols and emergency rescue operations at sea	Number of boats purchased for patrols and emergency rescue operations at sea	1	1 (100%)	Boat ready to be delivered by the supplier. Available allocation couldn't purchase two
S.P2 Fisheries support services	Fisheries support services provided	Number of motor vehicles purchased	1	1 (100%)	Procured and in use
		Number of motor cycles	2	4 (200%)	Procured and in use
	Seaweed/sea grass production undertaken	Acreage under seaweed/ sea grass production	10	15 (150%)	An increase of 6% in acreage was realized production affected been noticed due to harsh weather condition in the sea.
S.P3 Strengthening partnerships with strategic stakeholders	Enhanced partnerships with stakeholders (Research and other development partners)	Number of stakeholder/partner meetings and functions (demonstrations etc.) done	10	15 (125%)	PPP partnership strengthened following the rapid growth on sector interest especially National GDP and food security drivers

Source: Department of Agriculture, Livestock and Fisheries

2.2.3 Status of Development projects/Capital projects

The table below show the status of development projects implemented in the previous Annual development plan FY 2021-2022:

Table 12: Status of Capital/Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Construction of Majoreni landing site	Pongwe/Kikoneni	Fish Landing site Constructed	Ongoing	448,120	448,120	Consolidated Fund
Expansion of shades and service bay at AMS Msambweni	Ramisi	Shades and Service Bay Expanded	Completed	504,676	504,676	Consolidated Fund
Purchase of Motor Vehicles-Support to Agricultural mechanization service(Support to AMS(Generator set.)	Ramisi	Motor Vehicle Purchased	Delivered	450,000	442,000	Consolidated Fund
Supply of seeds	HQ	Quality seeds supplied	Delivered	100,045	100,045	Consolidated Fund
Agricultural materials, supplies and small equipment	HQ	Agricultural Materials supplied	Delivered	3,511,700	3,511,700	Consolidated Fund
Rehabilitation and upscaling Micro irrigation (All wards)	All Wards	Rehabilitate the existing irrigation projects	Delivered	5,493,500	5,493,500	Consolidated Fund
Micro irrigation (Nyalani)	Puma	Rehabilitate the existing irrigation projects	Completed	12,000,000	12,000,000	Consolidated Fund
Installation of electricity and Cabro (grain stores Mwambalazi)	Pongwe/Kikoneni	Electricity installed on the grain stores	Completed	698,490	796,746	Consolidated Fund
Cabro paving (grain stores - Menza Mwenye)	Dzombo	Grain stores cabro paved	Completed	1,198,257	1,198,257	Consolidated Fund
Establishment of two apiaries	Headquarter	Apiaries established	Completed	1,999,842	1,999,842	Consolidated Fund
Construction of Kinondo cold storage -Chale Jeza	Kinondo	Cold stores constructed	Completed	1,972,894	1,972,894	Consolidated Fund
Purchase of Vaccines and Sera-disease control(vaccines)	All Wards	Vaccines and sera purchased	Delivered	3,192,000	3,192,000	Consolidated Fund
Purchase of Vaccines and Sera-disease control(vaccines)	All Wards	Vaccines and sera purchased	Delivered	1,287,300	1,287,300	Consolidated Fund
Construction of construction of Kinango slaughter house	Kinango	Slaughter house constructed	Ongoing	15,000,000	15,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Equipping Kinango slaughterhouse	Kinango	Slaughter house equipped	Delivered	4,900,000	4,900,000	Consolidated Fund
Construction of cattle dip at Mkongani ward-Maponda cattle dip	Ndavaya	Cattle dip Constructed	Completed	3,691,154	3,691,154	Consolidated Fund
Rehabilitation of operational dips-Mwaluvanga	Ndavaya	Cattle dip Constructed	Completed	352,705	352,705	Consolidated Fund
Rehabilitation of operational dips-Mgalani	Samburu	Cattle dip Constructed	Completed	960,983	960,983	Consolidated Fund
Rehabilitation of operational dips-Mwabila	Samburu	Cattle dip Constructed	Completed	1,607,686	1,607,686	Consolidated Fund
Rehabilitation of operational dips-Ndavaya	Ndavaya	Cattle dip Constructed	Completed	945,901	845,478	Consolidated Fund
Supply of veterinary artificial equipments	All Wards	Electricity installed	Delivered	1,385,000	1,385,000	Consolidated Fund
Construction of hostels and electricity installation (ATC MKONGANI)	Mkongani	Hostels Constructed and Electricity Installed	Completed	16,500,000	16,500,000	Consolidated Fund
Fencing of ATC farm Mkongani	Mkongani	ATC farm Fenced	Completed	999,746	999,746	Consolidated Fund
Equipping of modern kitchen	HQ	Modern kitchen Equipped	Delivered	4,317,000	4,317,000	Consolidated Fund
Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps	All Wards	Pesticides and Spray Pumps Supplied	Delivered	5,500,000	5,493,000	Consolidated Fund
Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps	All Wards	Pesticides and Spray Pumps Supplied	Delivered	2,397,400	2,397,400	Consolidated Fund
Other Infrastructure and Civil Works-Rehabilitation and upscaling of micro irrigation	All Wards	Micro irrigation kits constructed	Ongoing	3,000,000	3,000,000	Consolidated Fund
Other Infrastructure and Civil Works-Rehabilitation of the toilets at Agricultural	Ramisi	Toilet Rehabilitated	Ongoing	841,013	860,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Mechanization Services Centre and Crops Division offices						
Rehabilitation of the roof at Agricultural Mechanization Services Centre and Crops Division offices	Ramisi	Roof Rehabilitated	Ongoing	2,000,000	2,000,000	Consolidated Fund
Rehabilitation and purchase of seedlings (coconut, cashew nut and fruit seedlings)	All Wards	Certified seeds Purchased	Ongoing	2,580,000	2,580,000	Consolidated Fund
Promotion of food crops-launching	All Wards	Certified Maize seeds Promoted	Completed	380,000	380,000	Consolidated Fund
Purch. of Certified Seeds -promotion of food crop pulses	All Wards	Certified Pulse seeds Purchased	Delivered	2,086,250	2,086,250	Consolidated Fund
Purch. of Certified Seeds -promotion of food crops(maize)	All Wards	Certified Maize seeds Purchased	Delivered	23,250,000	23,250,000	Consolidated Fund
Other Infrastructure and Civil Works- Fencing of livestock market in Kinango	Kinango	Livestock Market Fenced	Completed	6,806,485	6,806,485	Consolidated Fund
Other Infrastructure and Civil Works- Construction of dairy collection center in Kinango	Kinango	Dairy collection center Constructed	Completed	2,493,379	2,493,379	Consolidated Fund
Other Infrastructure and Civil Works- Provision of bee keeping equipments and accessories	HQ	Bee keeping Equipment Purchases	Delivered	3,183,000	3,183,000	Consolidated Fund
Other Infrastructure and Civil Works- Construction of toilets at the Msambweni livestock offices	Ramisi	Toilet Constructed	Completed	991,612	991,612	Consolidated Fund
Purchase of Motor Vehicles	HQ	Motor Vehicle Purchased	Delivered	5,213,000	5,213,000	Consolidated Fund
Purchase of Bicycles and Motorcycles- Purchase of ten motorbikes	HQ	Motorcycles Purchased	Delivered	4,274,110	4,309,860	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Purchase of Animals and Breeding Stock- Dairy cattle	All Wards	Dairy Cattle Purchased	Delivered	6,000,000	6,000,000	Consolidated Fund
Purchase of Animals and Breeding Stock- (beef cattle)	All Wards	Beef cattle purchased	Delivered	5,992,000	5,992,000	Consolidated Fund
Purchase of Animals and Breeding Stock- (meat goat)	All Wards	Meat Goat Purchased	Delivered	12,000,000	12,000,000	Consolidated Fund
Other Infrastructure and Civil Works- Rehabilitation of ice plant (Shimoni landing site)	Pongwe/ Kikoneni	Ice plant Rehabilitated	Ongoing	4,000,000	4,000,000	Consolidated Fund
Development of land scaping at Gazi - Kinondo ward	Kinondo	Landscaping developed	Ongoing	4,000,000	3,999,522	Consolidated Fund
Construction of a fisheries demonstration center at Mkunguni BMU	Ramisi	Fisheries Demonstration center constructed	Ongoing	1,488,435	1,488,435	Consolidated Fund
Other Infrastructure and Civil Works- Up scaling of seaweed production	HQ	Sea weed production upscale	Delivered	1,333,333	1,300,000	Consolidated Fund
Purchase of Boats- Purchase of fishing boats and accessories- Purchase assorted fishing accessories	HQ	fishing boats and electricity installed	Delivered	3,688,785	3,688,785	Consolidated Fund
Purchase of Boats- Purchase of Two rescue fiber boats	HQ	Fiber Boats- Purchased	Ongoing	3,181,288	3,181,288	Consolidated Fund
Purchase of Vaccines and Sera- (disease control repellent & acaricides)	All Wards	Vaccines and sera purchased	Ongoing	7,200,000	7,264,500	Consolidated Fund
Clinical services - purchase of treatment drugs and logistic support	All Wards	Treatment drugs provided	Delivered	3,969,675	3,969,675	Consolidated Fund
Construction of slaughter house	HQ	slaughter and electricity installed	Ongoing	9,000,000	9,000,000	Consolidated Fund
Construction of cattle dips- Lukakani cattle dip- puma	All Wards	Cattle dips constructed	Ongoing	4,000,000	4,000,000	Consolidated Fund
Construction of cattle dips- Kinagoni cattle dip (Samburu wards)	All Wards	Cattle dips constructed	Ongoing	4,000,000	4,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Construction of cattle dips Mtumwa cattle dip	All Wards	Cattle dips constructed	Ongoing	3,993,533	3,993,533	Consolidated Fund
Construction of cattle dips-Msulwa - Kubo south	Kubo south	Cattle dips constructed	Completed	3,966,072	3,966,072	Consolidated Fund
Construction of cattle dips-Mivumoni	Ramisi	Cattle dips constructed	Ongoing	3,995,941	3,995,941	Consolidated Fund
Construction of cattle dips-Mwabovo - Dzombo	Dzombo	Cattle dips constructed	Ongoing	4,000,000	4,000,000	Consolidated Fund
Construction of cattle dips-Mbwaleni - Ndavaya	Ndavaya	Cattle dips constructed	Ongoing	3,984,839	3,984,839	Consolidated Fund
Construction of cattle dip at Mtsamviani Village unit	Mkongani	Cattle dips constructed	Completed	4,000,000	4,000,000	Consolidated Fund
Rehabilitation of operational Dips-Kichaka Simba	Kubo south	Cattle dips rehabilitated	Ongoing	1,999,960	1,999,960	Consolidated Fund
Rehabilitation of operational Dips-Kidimu cattle dip	Pongwe/Kikoneni	Cattle dips rehabilitated	Ongoing	1,500,000	1,504,413	Consolidated Fund
Rehabilitation of operational Dips-Vyongwani	Kubo south	Cattle dips rehabilitated	Ongoing	1,500,000	1,500,000	Consolidated Fund
Other Infrastructure and Civil Works-electricity and water installation	HQ	water and electricity installed	Ongoing	1,000,000	1,000,000	Consolidated Fund
Up scaling AI and synchronization	All Wards	Cattle dips rehabilitated	Delivered	430,000	400,000	Consolidated Fund
Up scaling AI and synchronization all wards	All Wards	Cattle dips rehabilitated	Delivered	1,290,000	1,290,000	Consolidated Fund
Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	Ramisi	Refined fuels purchased	Delivered	12,900,000	12,900,000	Consolidated Fund
Purchase of Tractors-purchase of two tractors	HQ	Tractors Purchased	Delivered	6,951,128	6,951,128	Consolidated Fund
Purchase of Tractors-purchase of motor vehicle	HQ	Tractors Purchased	Delivered	5,840,000	5,860,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Cost	Source of funds
Development of ATC borehole and plumbing works	Mkongani	Borehole and plumbing works done	Ongoing	2,580,000	2,496,000	Consolidated Fund
Cash transfer-NARIGP	HQ	Transfer-NARIGP disbursed	Disbursed	296,816,417	296,816,417	Consolidated Fund
Cash Transfer - ASDSP	HQ	Grant disbursed	Disbursed	53,141,089	53,141,089	Sweden Grant
TOTALS				628,255,741	628,234,413	

Source: Department of Agriculture, Livestock and Fisheries

2.2.4 Sector Challenges

- Unavailability of employable skilled livestock production within the county
- Lack of private service delivery practitioners within the county
- Inadequate budgetary allocation for maintenance and repair of tractors
- Centralization of AMS centre serving the entire county
- Low adoption of soil conservation innovations and technologies
- Negative attitude towards usage of artificial fertiliser

2.2.5 Lessons Learnt and Recommendations

- Public participation has been instrumental in identifying critical development projects
- Public private partnerships (stakeholders) have played a major role in establishment of vital infrastructure
- There is a need for regular and consistent Monitoring and evaluation of development projects
- There is need for timely provision of necessary resources (financial allocation to sector) for project implementation
- Need for provision of a contingency fund for emerging and unforeseen issues
- Need for staff capacity building and timely recruitment for proper succession management
- Need for a healthy and harmonized interaction between the political and technical experts

2.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

2.3.1 Introduction

Land, Environment and natural resources are key enablers of sustainable development. Land Use planning involves the use of land resources and management of the land tenure systems, settlement and determining the spatial distribution of the resources. Protection and management of the environment and sustainable use of natural resources support sustainable development strategies. Environmental protection and management such as sustainable waste management, biodiversity conservation, renewable energy resources development, weather and climate change adaptation and mitigation is key in ensuring sustainable growth and development of the County. The subsector is composed of: Land administration and management; Urban and rural planning; and Natural resources management and climate change

2.3.2 Key Achievements

The major achievements the department made in the financial year include the following: -

- i. The department spent a total of Kshs 214,957,972 against the budget of Kshs 342,273,108 which translates to 62.8 percent funds absorption
- ii. Cabro laying of the Kwale Judiciary to Kwale Post Office (Huduma Centre) in Kwale town. This is about 1.5 Kilometers.
- iii. The landscaping of Kinango township was done to its completion.
- iv. Land banking was done and plots for the Governor's residence, the modern market in Ukunda and others were acquired.
- v. Development of the Zoning plan for Kwale town
- vi. Provision of equipment and materials for survey and GIS Data Management
- vii. Development of the Kwale County Spatial plan

Table 13: Sector Programme performance

Program Name: Natural Resources management and climate change					
Objective: To improve, conserve and protect natural resources					
Outcome: Improved Forest cover and enhanced environmental conservation					
Sub Programme	Key Output	Key Indicators	Target		Remarks
			Planned	Achieved	
SP 1. Forest development	Improved forest cover	Percentage of forest cover	8	7	Need for better financial allocation for attainment
SP 2. Environmental management	Approved policy ,and legislation on	Number of County policies	2	-1	Policy development process

	environmental management	approved			ongoing for land and environment policy and integrated solid waste management Policy
SP: 5: Climate change mitigation	Formulation of a County Climate Change Policy and legislation	Number of County Climate Change Policy and legislation adopted	1	1	Draft policy in place awaiting cabinet approval
	Reduced charcoal use through energy efficient alternatives (energy saving jikos)	Number of energy saving jikos distributed/and solar lanterns	2,000	20	Energy saving jikos installed in 10 health facilities
SP 6: Solid waste management	Solid Waste Disposal Sites designated	Number of disposal sites designated	1	1	Project contracted and ongoing
Program Name: Urban and rural planning & development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub-Program	Key Output	Key Performance Indicator	Target		Remarks
			Planned	Achieved	
SP1.County spatial planning	Preparation of a County Spatial Plan	Number of spatial plans prepared	0	1	Draft County Spatial Plan validated with stakeholders awaiting professional editorial work and approval by county assembly
SP 3. Urban development plans for Diani and Kwale municipalities	Preparation of urban development plans for 2 municipalities	Number of Urban development plans prepared	0	0	Plan preparation process ongoing
SP 5.Establishmentof a County GIS center	GIS centre established	Number of centres established	0	1	GIS equipment acquired and in use

		Number of GIS database established	1	1	GIS equipment acquired and in use
SP 6. Tsunza Resort city development	Plans for the Tsunza resort city developed	Number of plans	0	1	Draft plan ready awaiting validation and approval

Program Name: Land administration and management

Objective: To resolve all land issues in the County

Outcome: Well managed land and improved livelihoods

Sub-Program	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP 1: Land adjudication for tenure regularization	Establishment of Adjudication sections	Number of adjudicated sections	2	2	Process is ongoing
	Squatter Settlement schemes undertaken	Number of Squatter Settlement schemes undertaken	2	2	Process is ongoing
SP 2: Land survey and mapping	Cadastral Surveys of urban centres undertaken	Number of surveys done	3	3	Process is ongoing
	Land Surveying and Mapping legislation developed	Number of legislations formulated	-	0	Process is ongoing
SP 3: Sustainable Rangeland management	Sensitization of communities living in rangelands on sustainable land management	Number of sensitizations meetings done	2	2	Sensitization done
SP 4. Strategic Land banking	Capacity building on sustainable land management and livelihoods within ranches	Number of capacity building meetings conducted	4	4	Projects completed
	Increased land availability for development	Number of land parcels	5	5	Projects completed

Program Name: General Administration, Planning and Support Services

Objective: To improve service delivery

Outcome: Improved living and sustainable development

Sub-Program	Key Output	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
S.P1. Personnel services	Improved service delivery	Amount (Kshs) paid	27.7Million	27.5 Million	Almost 100 percent absorption
S.P2Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	150.2 Million	93.9 Million	62.5 percent of funds absorbed

2.3.3 Status of Development projects/Capital projects

This section provides a summary of development project status giving the key milestones achieved during implementation of the development projects in the previous financial year.

Table 14: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Supply And Delivery and Installation of Energy Saving Jikos & Kilns	Energy Saving Jikos installed	Ongoing	8,600,000	8,523,750	Consolidated Fund
Cabro Laying of Kwale - Judiciary - Posta Road	Cabro road constructed	Completed	11,728,593	11,728,593	Consolidated Fund
Greening And Beautification of Kona Ya Beach to Diani Beach Road	Greening of Road	Ongoing	16,569,513	16,569,513	Consolidated Fund
Supply Of Tree Seedlings And 3 Months Maintenance	Tree seedlings supplied	Ongoing	3,020,000	2,465,000	Consolidated Fund
Development Of Kwale County Land and Environment Policy	Land and environment policy developed	Ongoing	2,000,000	1,900,000	Consolidated Fund
Consultancy For Preparation of a Municipal Land Use and Zoning Plan For Diani Phase 1	Zoning plan established	Ongoing	10,000,000	10,000,000	Consolidated Fund
Proposed Landscaping of Kinango Town	Town landscaped	Completed	6,000,000	5,558,927	Consolidated Fund
Proposed Special Area Plan for Kiteje Economic Zone	Area plan developed	Ongoing	8,600,000	8,600,000	Consolidated Fund
Propose Construction of Kinondo Dump fill In Kinondo Ward	Dump fill constructed	Complete	14,300,000	14,300,000	Consolidated Fund
Acquisition of Land for Governor's Residence	Land acquired	Completed	2,000,000	2,000,000	Consolidated Fund
GIS Data Management	Centre established	Completed	9,074,830	9,000,000	Consolidated Fund
GIS Data Management	Equipment delivered	Equipment delivered	2,580,000	1,900,000	Consolidated Fund
GIS Equipment	Equipment delivered	Equipment delivered	4,217,690	4,217,690	Consolidated Fund

Purchase of Survey Equipment	Survey equipment purchased	Equipment delivered	4,333,333	4,296,780	Consolidated Fund
Tree Planting	Trees planted	Delivered	4,929,550	3,845,880	Consolidated Fund
Purchase of Land for Establishment of Market in Ukunda	Land purchased	Completed	53,650,000	45,000,000	Consolidated Fund
Supply And Delivery of Tree Seedlings in Mtumwa Mwereni Ward	Tree seedlings supplied	Delivered	300,000	300,000	Consolidated Fund
Supply And Delivery of Tree Seedlings to The Department	Tree seedlings supplied	Delivered	280,000	902,120	Consolidated Fund
Being Payment of Stamp Duty and Processing Transfer of Title For Land Purchased for Establishment of a market in Ukunda	Title deed transferred	Completed	1,800,000	1,800,000	Consolidated Fund
Being Payment for Purchase of Land Registration Kwale/Mwanguda for The Kombe ECDE	Land purchased	Completed	350,000	350,000	Consolidated Fund
RECURRENT					
Registration Of Trading Centres	Trading centres registered	Ongoing	13,500,000	9,605,281	Consolidated Fund
Mtaa Community Land Registration	Community Land registered	Ongoing	2,000,000	-	Consolidated Fund
Mazola Community Land Registration	Community Land registered	Ongoing	2,000,000	-	Consolidated Fund
Supply Of Materials for Survey For Mwavumbo Group Ranch Demarcation	Survey materials supplied	Ongoing	-	926,014.00	
SUB TOTAL			17,500,000	10,531,295	
Urban Institutional Grant					
Kwale Municipal Website	Website developed	Completed	2,000,000	-	Consolidated Fund
Supply And Delivery of Furniture Sets	Furniture sets delivered	Completed	7,000,000	6,783,655	Consolidated Fund
Purchase Of Computers, Printers and Other ICT Equipment	Computers purchased	Completed	3,000,000	-	Consolidated Fund
General Office Supplies (Papers, Pencils, Field Notebooks, Dura Film, Tracing Paper, Technical Pens and Ink)	Office supplies purchased	Completed	7,000,000	284,210	Consolidated Fund

Development Of Kwale Solid Waste Management Policy	Waste management policy developed	Completed	2,000,000	1,940,000	Consolidated Fund
Consultancy For Preparation of A Municipal Land Use And Zoning Plan For Kwale Phase 1	Zoning plan Established	Completed	10,000,000	9,800,000	Consolidated Fund
Advertisement And Publicity		Completed	1,826,850	1,826,850	Consolidated Fund
Domestic Travel		Completed	1,000,000	1,000,000	Consolidated Fund
Capacity Building - Sensitization Workshops on Urban Administration	Sensitization meetings held	Completed	4,000,000	4,000,000	Consolidated Fund
Capacity Building for Board Members and Staff	Capacity building done	Completed	4,000,000	4,000,000	Consolidated Fund
Daily Subsistence Allowance		Completed	5,000,000	5,000,000	Consolidated Fund
Meetings And Operations for County Lands Committees/Boards		Completed	1,000,000	1,000,000	Consolidated Fund
SUB TOTAL			47,826,850	35,634,715	

2.3.4 Payment of Grants, benefits and Subsidies

There were no payments on grants, benefits and subsidies done by the county government during the previous ADP period.

2.3.5 Sector Challenges

The challenges experienced by the sector during the implementation of the previous ADP include the following: -

- Insufficient funds for proposed projects
- Lack of spatial and resource use planning and mapping strategies
- Poor land use and tenure system in the County
- Degradation of forest and forest resources
- Inadequate climate change mitigation and adaption mechanisms
- Inadequate waste management strategies (Transport, disposal and management)
- Inadequate County land use planning legislation and policies

2.3.6 Lessons Learnt and Recommendations

There is need to embrace proper planning and lobby for resources

- There is a need for regular and consistent Monitoring and evaluation of development projects
- Need for staff capacity building and timely recruitment for proper succession management
- There is need for timely provision of necessary resources (financial allocation to sector) for project implementation

2.4 DEPARTMENT OF HEALTH

2.4.1 Introduction

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

2.4.2 Key Achievements

The key achievements made by the department during the period under review include the following: -

- i. The department spent Kshs 1,108,413,471 against a budget of Kshs 1,648,951,540 which translates to about 67.2 percent funds absorption
- ii. Construction and equipping of Nine (9) dispensaries to increase the access of health care and attain universal health coverage
- iii. Construction and equipping of Nine (9) houses for health staff workers to improve on service delivery and ensure 24 hours patient attendance
- iv. Operationalization of 20 mobile clinics on a monthly basis to increase access to medical care
- v. Provision of medical supplies both pharmaceutical and non-pharmaceuticals to 134 health units across the county
- vi. Establishment of 167 community health units
- vii. Recruitment of 49 number of health workers including 14 medical officers and other support staff to enhance service delivery in the health units
- viii. Initiated the construction of the oncology centre near the Kwale Sub county hospital a milestone the county aims to be the first in the region to establish a centre for treatment of cancer

The following table indicates a summary of the key achievements reported during the period under review.

Table 15: Department's programme performance

Programme Name: Administration, Planning and Support Services						
Objective: To Strengthen health systems, facilities management, operational research, planning and other support services						
Outcome: Efficient and effective service delivery						
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks	
			Planned	Achieved		
Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	100 percent achievement	
		Number of planning documents prepared	4	4	100 percent achievement	
		County health accounts prepared	1	1	100 percent achievement	
		% of facilities submitting timely and complete reports monthly	100%	99%	Satisfactory performance	
		Percentage of health facilities with functional committee/ hospital boards	100%	100%	Excellent performance	
		% of MOUs signed and executed with development partners	100%	100%	100 percent achievement	
	Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of stakeholders meetings held	4	4	100 percent achievement
			Number of data quality audits conducted	1	4	Excellent performance
			Number of quarterly review meetings held	4	4	100 percent achievement
			Number of quarterly support supervision meetings held	4	4	100 percent achievement
		Percentage of facilities certified	80%	0	Facility inspection	

		star three and above on service provision			ongoing. Not yet certified	
Human Resource and Capacity Development	Staff recruited	Number of staff	60	49	14 MOs 11 from Partners 29 support staff 24 replacements	
Programme Name: Preventive and promotive healthcare services						
Objective: To reduce disease burden associated with unhealthy Lifestyles						
Outcome: Reduced Health risk factors, diseases and environmental health risk factors						
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks	
			Planned	Achieved		
Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	7	2	Projects implementation affected by COVID-19 restrictions	
	Maternity facilities equipped	Number of maternity wings equipped	7	2	Projects implementation affected by COVID-19 restrictions	
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	7	10	Excellent performance	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	80%	70%	Satisfactory performance	
	Reduced maternal mortality	Facility maternal mortality rate		30/100,000	30/100,000	Excellent performance
		Immunization coverage		90percent	81%	Satisfactory performance
		Under five mortality rate per 1000		9/1000	21/1000	Excellent performance
		Maternal mortality rate		100/100,000	103/100,000	Excellent performance
		% of pregnant women attending 4 ANC visits		85%	54%	Satisfactory performance

Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	70%	42%	Satisfactory performance
	Facilities with reproductive health services	% of facilities with reproductive health and family planning services	80%	98%	Excellent performance
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	20	20	Excellent performance
		Percentage of population screened for NCD	40%	40%	Excellent performance
		Percentage of facilities screening for NCD	70%	70%	Excellent performance
HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	5%	2.9%	Satisfactory performance
		Percentage of Eligible HIV Clients on ARVs	100%	77.5%	Satisfactory performance
		Percentage of HIV pregnant mothers on ARVs	100%	92.2%	Satisfactory performance
Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	60%	14%	Need to put more effort on sensitization
		% of facilities with access to safe HCWM	80%	13.9%	Need to put more effort on sensitization
		% of food vendors medically certified safe	90%	29%	Need to put more effort on sensitization
Community Health and Outreach Services	Improved community services	Number of established community health units	165	167	Excellent performance
		% of population taking NHIF Bima Afya services	15%	15%	Excellent performance

	% Incidences of diarrhea cases	3%	6.2 %	Excellent performance
	% Prevalence (KMIS 2015) of malaria	5%	18%	Excellent performance
	Number of mobile clinics held(per month)	20	20	Excellent performance
	% of under 5 years who are stunted	27%	29.7%	Excellent performance
	% of under 5 years who are overweight	3%	11.8%	Excellent performance
	Number of planned community households' visits conducted	165,000	201,473	Excellent performance

Programme Name: Curative and rehabilitative health care services

Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens

Outcome: Reduced morbidity and mortality and improved quality of life

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	1	0	Late procurement
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	4	2	Budget constraints
	Radio therapy machine in place	Number of radiotherapy machines procured	1	0	Late procurement
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	5	0	
	C.T. scans in place	Number of C.T. Scans	0	1	Not yet installed
	X-ray machines in place	Number of X-ray machines	1	1	Excellent performance

	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	133	134	Excellent performance
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	5	9	Excellent performance
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	5	2	Late procurement
	Staff houses constructed	Number of staff houses constructed for health workers	9	9	Excellent performance
	Functional Dental units established	Number of functional Dental Units established	1	0	
	Functional Oncology Centre in place	Number of functional oncology centres established	0	0	Work in progress
	Health research centre in place	Number of Health Research Centres established	1	1	Work in progress
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1	Work in progress
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	10	0	Work in progress
Laboratory and Diagnostic Services	Strengthened laboratory and radiological	Number of sub-county hospitals that have undergone full	1	0	Work in progress

	diagnostic services	laboratory accreditation			
		Percentage of facilities running basic lab equipment (chemical analyzer and hematology machine)	70%	53%	Work in progress
		Number of Quality Control laboratories established	0	1	Work in progress

2.4.3 Status of Development projects/Capital projects

This section provides a summary of the development project implementation status during the review period. It highlights key milestones achieved during the implementation of the previous development plan.

Table 16: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Renovation of Incinerator In Msambweni Hospital	Incinerator renovated	Complete and in operation.	2,540,000	2,540,000	Consolidated fund
Construction of Dispensary in Kiwegu	Dispensary constructed	Complete and in use	1,289,154	1,289,154	Consolidated fund
Construction of Maternity Wing at Mwananyamala	Maternity wing constructed	Stalled & terminated	2,530,850	2,530,850	Consolidated fund
Proposed Expansion of Mwangea Dispensary-Samburu Chengoni Ward		Complete	1,128,297	1,128,297	Consolidated fund
Proposed Construction Single Staff House at Silaloni Dispensary-	Single staff house constructed	Stalled @ 90% Complete	355,591	1,196,252	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Samburu Chengoni Ward					
Proposed Construction of a maternity Wing Deri Dispensary in Mkongani Ward	Maternity wing constructed	Complete	422,468	422,468	Consolidated fund
Proposed Construction of maternity wing at Mwachinga Dispensary in Kinango Ward	Maternity wing constructed	Stalled @ 95% Complete	1,461,187	1,461,187	Consolidated fund
Proposed Construction of Maternity Wing at Gulanze Dispensary in Ndavaya Ward	Maternity wing constructed	Complete	2,358,093	2,358,093	Consolidated fund
Proposed Construction of maternity wing at Chigato Dispensary in Kasemeni Ward	Maternity wing constructed	Ongoing	2,577,218	2,577,218	Consolidated fund
Proposed Construction of Single Staff house at Muungano Dispensary in Tiwi Ward	Single staff house constructed	Complete and in use.	2,665,327	2,665,327	Consolidated fund
Proposed Construction of Twin Staff Houses at Mtumwa Dispensary in Mwereni Ward	Twin staff house constructed	Construction on-going, at substructure level.	5,493,159	5,410,771	Consolidated fund
Proposed Construction of Majimboni Dispensary in Kubo South Ward	Dispensary constructed	Terminated . To be tendered for completion	2,998,794	2,998,794	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Proposed Construction of Biga Dispensary in Kinondo Ward	Dispensary constructed	Complete and handed over.	3,387,921	3,387,921	Consolidated fund
Proposed Construction of Xray Block at Tiwi (KD) in Tiwi Ward	X ray block constructed	Complete	1,395,910	1,395,910	Consolidated fund
Proposed Renovation of OPD Block & Construction of Waiting Bay Lungalunga Hospital	OPD block renovated & waiting bay constructed	Complete and in operation	337,047	337,047	Consolidated fund
Laundry Machine -Kinango Hospital	Laundry machine procured	Supplied	1,500,000	1,500,000	Consolidated fund
Renovation of Msambweni Hospital	Hospital renovated	Complete	2,099,225	2,099,225	Consolidated fund
Completion of Deri Dispensary	Dispensary Complete	Complete	1,500,000	1,499,880	Consolidated fund
Laundry Machine -Kwale Hospital	Laundry machine procured	Supplied	1,500,000	1,400,000	Consolidated fund
Construction of Mwaluvanga maternity wing	Maternity wing constructed	Complete	342,380	342,380	Consolidated fund
Construction of single staff house at Kidimu in Pongwe-Kikoneni	Single staff house constructed	Complete and occupied	318,246	318,246	Consolidated fund
Construction of a maternity wing Phase 2 in Msambweni hospital	Maternity wing constructed	Complete, in operation.	1,667,128	1,667,128	Consolidated fund
Construction of a theatre block at Mkongani Health Centre	Theatre block constructed	Complete, in operation.	240,062	240,062	Consolidated fund
Upgrading of sewage system at Kinango Hospital in Kinango Ward	Sewage system upgraded	70% Complete	2,000,000	2,000,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Equipping of A&E, Dental unit Kinango hospital in Kinango Ward	Dental unit equipped	Partial delivery	5,504,056	5,504,056	Consolidated fund
Purchase of CT Scan Kinango hospital in Kinango Ward	CT scan procured	delivered	59,000,000	59,000,000	Consolidated fund
Construction of incinerator & rehabilitation of A&E and drainage in Kwale Hospital	Incinerator constructed, A&E rehabilitated, drainage improved	Complete	3,976,712	3,976,712	Consolidated fund
Construction of x-ray block at Lungalunga hospital	Xray block constructed	Complete	3,478,230	3,478,230	Consolidated fund
Construction of an X-ray block at Lunga-Lunga hospital	Xray block constructed	Complete	2,000,000	2,000,000	Consolidated fund
Construction of a new ward at Samburu hospital	Ward constructed	Complete and in use	1,503,263	1,503,263	Consolidated fund
Supply & delivery of equipment for Samburu Hospital	Equipment delivered	Delivered	8,560,000	8,557,600	Consolidated fund
Construction of twin staff quarters, Pangani dispensary in Mwereni ward	Twin staff house constructed	Complete	5,509,131	5,509,131	Consolidated fund
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Dispensary constructed	Ongoing	5,500,000	5,499,517	Consolidated fund
Construction of waiting bay at Mbuguni dispensary in Tsimba/Golini Ward	Waiting bay constructed	Complete	1,000,000	999,913	Consolidated fund
Construction of a maternity wing at Bilashaka	Maternity wing constructed	Complete and in use	1,945,261	1,945,261	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
dispensary in Tsimba- Golini					
Expansion of Chitsanze dispensary to provide a delivery room in Tsimba - Golini	Delivery room in place	Complete handing over request submitted	4,800,000	4,800,000	Consolidated fund
Construction of a dispensary at Mwamivi in Tiwi ward	Dispensary constructed	Around 90% Complete.	3,403,829	3,403,829	Consolidated fund
Construction of staff houses at Mwamivi dispensary in Tiwi ward	Staff house constructed	Complete	3,403,998	3,403,998	Consolidated fund
Replacement of Mwaluvanga Dispensary Roof in Kubo South Ward	Roof replaced	Complete	2,000,000	1,931,038	Consolidated fund
Construction of Twin Staff House at Msulwa dispensary in Kubo South	Twin staff house constructed	At roofing level 70%	4,796,703	4,796,703	Consolidated fund
Construction of Toilet at Mbegani Dispensary in Mkongani Ward	Toilet constructed	Complete	737,361	737,361	Consolidated fund
Construction of a maternity wing at Mbegani Dispensary in Mkongani Ward	Maternity wing constructed	Ongoing	3,800,000	3,793,875	Consolidated fund
Construction of Single Staff House at Miatsani in Mkongani Ward	Single staff house constructed	Ongoing	2,984,000	2,984,000	Consolidated fund
Rehabilitation of Mwaluphamba Dispensary in Mkongani Ward	Dispensary rehabilitated	Ongoing	2,000,000	1,973,525	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of staff house at Mlungunipa in Bongwe Gombato Ward	Staff house constructed	Complete and in use	462,181	462,181	Consolidated fund
Rehabilitation of Rafiki Kenya Dispensary in Kinondo Ward	Dispensary rehabilitated	Complete	1,770,899	1,770,899	Consolidated fund
Rehabilitation of Ibin Sinaa Dispensary in Kinondo Ward	Dispensary rehabilitated	Complete Awaiting Equipments	4,736,290	4,736,290	Consolidated fund
Construction of Fingirika dispensary in Ramisi Ward	Dispensary constructed	Awarded	5,304,146	5,304,146	Consolidated fund
Construction of a waiting bay at Shirazi dispensary in Ramisi Ward	Waiting bay constructed	Complete and in operation	1,000,000	999,356	Consolidated fund
Construction of staff house at Mkwakwani dispensary in Ukunda Ward	Staff house constructed	Contractor yet taken to site due to land issues	5,171,338	3,164,718	Consolidated fund
Construction of Staff house at Busho dispensary in Mackinnon Ward	Staff house constructed	Ongoing	5,700,000	4,786,053	Consolidated fund
Rehabilitation of Matumbi dispensary in Mwavumbo ward	Dispensary rehabilitated	Ongoing	2,957,151	2,957,151	Consolidated fund
Construction of staff houses at Bishop Kalu dispensary in Puma Ward	Staff house constructed	Complete	659,359	659,359	Consolidated fund
Rehabilitation of Bishop Kalu dispensary in Puma Ward	Dispensary rehabilitated	Complete and operational	411,684	411,684	Consolidated fund
Rehabilitation of Gozani	Dispensary rehabilitated	Ongoing	1,480,753	1,480,753	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
dispensary in Puma Ward					
Construction of a maternity wing at Mbita Dispensary in Ndavaya Ward	Maternity wing constructed	Stalled and terminated, Assessment of the remaining works	915,843	915,843	Consolidated fund
Construction of a maternity wing at Mbwaleni dispensary in Ndavaya	Maternity wing constructed	Complete	1,021,999	1,021,999	Consolidated fund
Construction of a male ward at Ndavaya dispensary in Ndavaya ward	Ward constructed	Complete	2,810,737	2,810,737	Consolidated fund
Construction of a laboratory block at Ndavaya dispensary in Ndavaya ward	Laboratory constructed	70% Complete	2,779,325	2,779,325	Consolidated fund
Construction of a dispensary at Dudu in Ndavaya ward	Dispensary constructed	Complete	1,313,683	1,313,683	Consolidated fund
Rehabilitation of Kinagoni dispensary in Samburu-Chengoni ward	Dispensary rehabilitated	Ongoing	2,995,033	2,995,033	Consolidated fund
Perimeter wall fencing of Kinagoni dispensary in Samburu-Chengoni ward	Perimeter wall constructed	Ongoing	1,915,623	1,915,623	Consolidated fund
Construction of a public toilet at Maji Ya Chumvi dispensary in Samburu-Chengoni ward	Public toilet constructed	Ongoing	971,371	971,371	Consolidated fund
Renovation of staff house at	Staff house renovated	Complete	298,120	298,120	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Msambweni Hospital					
Renovation of Generator House at Msambweni Hospital	Generator house renovated	Complete and in use	1,972,250	1,972,250	Consolidated fund
Construction of Switch room and Transformer room at Msambweni Hospital	Switch room constructed	Complete and in use	11,925,560	11,925,560	Consolidated fund
Renovation of PEADS ward at Msambweni Hospital	Ward renovated	Awarded	5,633,052	3,936,088	Consolidated fund
Expansion of the new COVID-19 unit	Unit expanded	Works ongoing	35,513,000	35,513,000	Consolidated fund
Proposed renovations of hospital mortuary at Msambweni hospital	Mortuary renovated	At 90% Complete	5,992,792	5,992,792	Consolidated fund
Supply & delivery of beds for county hospitals	Beds delivered	Supplied 290 beds	14,500,000	14,500,000	Consolidated fund
Rehabilitation of waiting bay and male ward at Kinango hospital	Waiting bay rehabilitated, ward rehabilitated	Not tendered yet	2,100,000	2,100,000	Consolidated fund
Construction of one new ward at Kwale Hospital	Ward constructed	At roofing level 70%	9,700,000	9,700,000	Consolidated fund
Installation of a borehole pump and Construction of water tower at Kwale Hospital	Borehole equipped; water tower constructed	Awarded	1,680,000	3,283,148	Consolidated fund
Construction of a placenta pit at Lungalunga Hospital	Placenta pit constructed	Complete and in use	1,000,000	1,000,000	Consolidated fund
Renovation of Theatre at Lunga Lunga hospital	Theatre renovated	Complete and in use	1,343,280	1,343,280	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Renovation of casualty & amenity ward Msambweni	Casualty and amenity ward renovated	Ongoing	2,000,000	2,000,000	Consolidated fund
Proposed Construction of Main Drug Store at Msambweni Hospital	Drug store constructed	Complete pending grill works	1,898,000	1,898,000	Consolidated fund
Construction of staff house at Ganja la Simba in Kinondo ward	Staff house constructed	Awarded contractor to be taken to site	2,999,800	2,999,800	Consolidated fund
Rehabilitation of Muhaka dispensary in Kinondo ward	Dispensary rehabilitated	Awarded	2,483,831	2,483,831	Consolidated fund
Construction of a dispensary at Mchinjirini in Ramisi Ward	Dispensary constructed	Awarded	5,395,960	5,395,960	Consolidated fund
Rehabilitation of outpatient block at Waa Dispensary in Waa-Ng'ombeni ward	OPD block rehabilitated	Complete Awaiting Assorted Equipment	1,775,410	1,775,410	Consolidated fund
Construction of a toilet at Chitsanze dispensary in Tsimba-Golini ward	Toilet constructed	Complete	680,797	680,797	Consolidated fund
Construction of Jorori Dispensary in Mazumalume in Tsimba-Golini ward	Dispensary constructed	Ongoing	5,614,423	5,614,423	Consolidated fund
Construction of Staff House at Mteza Dispensary in Tsimba-Golini ward	Staff house constructed	Complete	534,360	534,360	Consolidated fund
Procurement of theatre equipment at Mkongani modern H/Centre	Equipment delivered	Delivered	5,710,242	5,600,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of a maternity wing at Mwapala Dispensary in Kubo south ward	Maternity wing constructed	Complete and Operational	1,630,008	1,630,008	Consolidated fund
Construction of maternity wing, Mwanamamba dispensary	Maternity wing constructed	Complete waiting equipment	844,985	844,985	Consolidated fund
Construction of a inpatient block (Male/Female) at Kilimangodo dispensary in Mwereni ward	Ward constructed	Awarded	9,000,000	8,895,249	Consolidated fund
Construction of a new outpatient block at Kikoneni Health center in Pongwe-Kikoneni ward	OPD block constructed	Awarded	7,000,000	7,000,000	Consolidated fund
Rehabilitation of Wasini dispensary in Pongwe-Kikoneni ward	Dispensary rehabilitated	Ongoing	4,908,804	4,908,805	Consolidated fund
Construction of a maternity wing at Mwanguda dispensary in Dzombo ward	Maternity wing constructed	Complete and in use	1,082,959	1,082,959	Consolidated fund
Construction of a dispensary at Gandini in Dzombo ward	Dispensary constructed	Ongoing	5,900,000	5,347,808	Consolidated fund
Construction of a twin staff house Lutsangani dispensary in Kinango ward	Twin staff house constructed	Complete	5,563,800	5,563,752	Consolidated fund
Rehabilitation and equipping of Kibandaongo dispensary in Kinango ward	Dispensary rehabilitated and equipped	Ongoing	2,650,800	2,650,800	Consolidated fund
Construction of a new dispensary at	Dispensary constructed	80% Complete	4,265,282	4,265,282	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Mwakijembe in Ndavaya ward					
Construction of staff house at Dudu dispensary in Ndavaya ward	Staff house constructed	Ongoing	3,296,829	3,296,829	Consolidated fund
Electrification of various dispensaries in Ndavaya ward	Dispensaries connected	Gulanze, Mbuluni already processed	1,000,000	1,000,000	Consolidated fund
Construction of twin staff house at Nyango dispensary in Puma ward	Twin staff house constructed	Complete	6,000,000	5,814,059	Consolidated fund
Electrification of various dispensaries in Puma ward	Dispensaries connected	Awaiting quotation from Kenya power, bishop Kalu, Shambili, Kasageni dispensary	1,000,000	1,000,000	Consolidated fund
Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward	Staff house rehabilitated	Ongoing	3,000,000	3,000,000	Consolidated fund
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo ward	Laboratory rehabilitated and equipped	Ongoing	3,500,000	3,599,641	Consolidated fund
Construction of a dispensary at Julani in Mwavumbo ward	Dispensary constructed	Ongoing	5,313,710	5,313,710	Consolidated fund
Construction of Mwashanga dispensary in Mwavumbo ward	Dispensary constructed	Complete and in use	246,367	245,367	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of staff houses at Kafuduni dispensary in Mwavumbo ward	Staff house constructed	Complete & operational	3,547,111	3,547,111	Consolidated fund
Electrification of various dispensaries in Mwavumbo ward	Dispensaries connected	Awaiting quotation from Kenya power, Mwashanga, Kalalani, Chilumani, Mgandini dispensary	1,400,000	1,400,000	Consolidated fund
Rehabilitation of roof at Chigato Dispensary in Kasemeni ward	Roof rehabilitated	Awarded	1,298,468	1,298,468	Consolidated fund
Construction of a laboratory at Mnyenzi H/Center in Kasemeni ward	Laboratory constructed	Complete Awaiting handing over	3,643,811	3,643,811	Consolidated fund
Electrification of various dispensaries in Kasemeni ward	Dispensaries connected	Awaiting quotation from Kenya power, Miguneni, Mabesheni	1,000,000	1,000,000	Consolidated fund
Construction of a dispensary at Miyani in Kasemeni ward	Dispensary constructed	Ongoing	5,600,000	5,313,710	Consolidated fund
Construction of a twin staff house at Mnyenzi Dispensary	Twin staff house constructed	Wall level	5,500,000	5,500,000	Consolidated fund
Construction of a male ward at Mnyenzi dispensary in Kasemeni ward	Ward constructed	At floor slab (30%)	6,155,476	6,077,412	Consolidated fund
Construction of a Female ward at Mnyenzi	Ward constructed	Complete	5,855,702	5,855,702	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
dispensary in Kasemeni ward					
Construction of a dispensary at Tiribe in Mkongani Ward	Dispensary constructed	Ongoing	5,400,000	5,325,353	Consolidated fund
Construction of a ward at Mkongani Health centre in Mkongani ward	Ward constructed	Around 90% Complete, at finishing stage	7,400,342	7,400,341	Consolidated fund
Construction of a VIP staff toilet at Silaloni Dispensary in Samburu-Chengoni ward	Staff toilet constructed	Complete	689,657	689,657	Consolidated fund
Construction of maternity block at Chanzou dispensary in Samburu-Chengoni	Maternity wing constructed	Complete	2,704,805	2,704,805	Consolidated fund
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Dispensary constructed	Awarded	4,900,000	4,900,000	Consolidated fund
Construction of maternity wing at Vinyunduni dispensary	Maternity wing constructed	Complete and in use	778,903	778,903	Consolidated fund
Construction of Staff house at Egu Dispensary in Mackinon ward	Staff house constructed	Ongoing	3,036,481	3,036,481	Consolidated fund
Construction of staff house at Bumburi Dispensary in Mackinon ward	Staff house constructed	Complete	3,348,751	3,348,752	Consolidated fund
Construction of Chigutu dispensary in Mackinon Road	Dispensary constructed	Awarded	5,600,000	5,994,098	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of a laboratory Mvinden dispensary in Ukunda ward	Laboratory constructed	Ongoing	4,995,359	4,995,359	Consolidated fund
Construction of dispensary at Kilolapwa in Ukunda ward	Dispensary constructed	Ongoing	5,700,000	5,614,423	Consolidated fund
Construction of a maternity wing at Magaoni dispensary in Kinondo ward	Maternity constructed	Ongoing	3,500,000	3,071,355	Consolidated fund
Construction of a dispensary at Chale in Kinondo	Dispensary constructed	Ongoing	5,441,623	5,441,623	Consolidated fund
Construction of a maternity wing at Chale dispensary in Kinondo ward	Maternity constructed	Ongoing	4,799,390	4,799,390	Consolidated fund
Construction of Milalani dispensary in Ramisi ward	Dispensary constructed	Ongoing	5,291,670	5,291,670	Consolidated fund
Construction of maternity wing at Mwangwei dispensary in Pongwe-Kikoneni ward	Maternity wing constructed	Ongoing	3,500,000	3,071,355	Consolidated fund
Renovation of OPD block at Shimoni dispensary in Pongwe – Kikoneni ward	OPD block renovated	Ongoing	2,500,000	2,398,394	Consolidated fund
Construction of a female ward at Kikoneni health centre in Pongwe-Kikoneni ward (Phase 1)	Ward constructed	Complete	7,697,093	7,697,093	Consolidated fund
Construction of a laboratory at Kikoneni Health Centre in	Laboratory constructed	Ongoing	3,500,000	3,985,847	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Pongwe-Kikoneni ward					
Construction of Mrima dispensary in Dzombo ward	Dispensary constructed	Ongoing	5,198,296	5,198,296	Consolidated fund
Construction of OPD block at Bidinimole dispensary	OPD block constructed	Ongoing	6,900,000	5,980,034	Consolidated fund
Construction and equipping of a laboratory at Mwangulu dispensary-Mwereni ward	Laboratory constructed and equipped	Ongoing	3,500,000	3,789,722	Consolidated fund
Construction of a dispensary at Mwamose in Vanga ward	Dispensary constructed	Ongoing	5,152,104	5,152,104	Consolidated fund
Construction of staff house at Mwanamamba dispensary in Vanga ward	Staff house constructed	Terminated . To be tendered for completion	2,743,079	2,743,079	Consolidated fund
Construction of a female ward at Mazumalume dispensary in Tsimba-Golini ward	Ward constructed	Works ongoing	5,752,478	5,752,478	Consolidated fund
Construction of a maternity wing at Mteza dispensary in Tsimba-Golini ward	Maternity wing constructed	Works ongoing	3,228,607	3,228,607	Consolidated fund
Construction of Madibwani dispensary in Waa-Ng'ombeni ward	Dispensary constructed	At ring beam	5,200,110	5,200,110	Consolidated fund
Construction of twin staff house at Kombani dispensary	Twin staff house constructed	Complete	4,853,085	4,853,085	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of maternity wing at Boyani dispensary- Kubo South	Maternity wing constructed	Awarded	3,221,899	3,221,899	Consolidated fund
Construction of a dispensary at Magwasheni- Kubo South	Dispensary constructed	Works on-going	5,152,104	5,152,104	Consolidated fund
Construction of a dispensary at Mwanamkuu- Kubo South	Dispensary constructed	Ongoing	5,800,000	5,787,750	Consolidated fund
Construction of a maternity wing at Mwaluphamba dispensary- Mkongani	Maternity constructed	Ongoing	3,228,607	3,228,607	Consolidated fund
Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Twin staff house constructed	Awarded	5,737,387	5,737,387	Consolidated fund
Construction of female ward phase 2 at Ndavaya Health Centre	Ward constructed	Ongoing	3,082,926	3,082,926	Consolidated fund
Perimeter wall fencing of Vigurungani health centre- Puma	Perimeter wall constructed	Ongoing	3,593,945	3,593,945	Consolidated fund
Construction of Maternity wing at Gozani dispensary-Puma	Maternity wing constructed	Ongoing	3,600,000	3,594,896	Consolidated fund
Construction of a maternity wing at Dumbule dispensary- Kinango	Maternity wing constructed	Ongoing	3,444,344	3,444,344	Consolidated fund
Construction of Yapha dispensary- Kinango	Dispensary constructed	Ongoing	5,528,521	5,528,521	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of a dispensary at Malomani/Mulunguni- Mackinon Road	Dispensary constructed	Awarded	5,159,286	5,159,286	Consolidated fund
Construction of dispensary at Bahakwenu- Mackinon Road	Dispensary constructed	Ongoing	5,286,190	5,286,190	Consolidated fund
Construction of a maternity wing at Maji ya Chumvi dispensary- Samburu/Chengoni	Maternity wing constructed	Ongoing	3,375,299	3,375,299	Consolidated fund
Construction of a general ward at Mwanda dispensary in Mwavumbo	Ward constructed	Ongoing	5,752,478	5,752,478	Consolidated fund
Construction of a twin staff house at Mwabila dispensary- Mwavumbo	Twin staff house constructed	Works ongoing	5,253,000	5,253,000	Consolidated fund
Construction of Chidzipwa dispensary- Mwavumbo	Dispensary constructed	Ongoing	5,399,461	5,399,461	Consolidated fund
Construction of an X - ray block at Mnyenzi Health Centre	X - ray block constructed	Ongoing	7,846,841	7,846,841	Consolidated fund
Construction & equipping of laboratory at Mlungunipa Dispensary	Laboratory constructed and equipped	Ongoing	3,500,000	3,991,971	Consolidated fund
Construction & equipping of laboratory at Mwamanga Dispensary in Gombato-Bongwe ward	Laboratory constructed and equipped	Ongoing	3,500,000	3,403,500	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction and equipping of an X ray block at Vanga dispensary in Vanga ward	X - ray block constructed and equipped	At Evaluation Stage	10,000,000	7,752,525	Consolidated fund
Construction and equipping of a laboratory at Mwamivi dispensary-Tiwi ward	Laboratory constructed and equipped	Awarded	5,590,481	5,226,265	Consolidated fund
Rehabilitation and equipping of laboratory at Lukore dispensary- Kubo South	Laboratory rehabilitated and equipped	Works on-going	3,500,000	1,394,139	Consolidated fund
Purchase of Delivery beds -30	Delivery beds delivered	Supplied	6,200,000	6,200,000	Consolidated fund
Purchase of Hospital Beds-150	Hospital beds delivered	supplied	5,000,000	5,000,000	Consolidated fund
Construction of Oncology centre at Kwale Sub county Hospital	Oncology centre constructed	Ongoing	30,000,000	35,803,984	Consolidated fund
Purchase of A Generator for Kwale Sub county Hospital	Generator delivered	Supplied	3,440,000	3,400,000	Consolidated fund
Construction of X ray block at Samburu Sub County Hospital in Samburu ward	X-ray block constructed	Ongoing	7,752,525	7,752,525	Consolidated fund
Supply and installation of power cable to connect radiology block to distribution board at Msambweni	Power cable installed	Supplied	900,000	870,000	Consolidated fund
Purchase of equipment for 15 rural health facilities	Equipment delivered	Supplied	7,100,000	7,100,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Purchase of furniture for 15 rural health facilities	Furniture delivered	Supplied	2,500,000	2,500,000	Consolidated fund
Propose Construction of Staff Toilets in Gandini Dispensary in Kinango Ward	Staff toilet constructed	Not tendered yet	500,000	500,000	Consolidated fund
Proposed Renovation of Facility Block and Staff House at Majoreni Dispensary in Pongwe Kikoneni	Facility block and staff house renovated	Under budgeted	4,960,637	4,960,637	Consolidated fund
Renovation of Mazumalume Leaking Roof	Roof renovated	Not tendered yet	1,500,000	1,500,000	Consolidated fund
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga Ward	Maternity wing and OPD rehabilitated	Not tendered yet	5,040,000	5,040,000	Consolidated fund
Construction of Staff house at Mtsunga dispensary in Mwereni ward	Staff house constructed	Not tendered yet	3,600,000	3,600,000	Consolidated fund
Renovation of outpatient block at Mtsunga Dispensary in Mwereni Ward	OPD block renovated	Not tendered yet	3,600,000	3,600,000	Consolidated fund
Rehabilitation of staff house Mamba dispensary in Dzombo Ward	Staff house rehabilitated	Not tendered yet	1,000,000	1,000,000	Consolidated fund
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Staff house rehabilitated	Not tendered yet	2,000,000	2,000,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Equipping of the maternity wing at Waa dispensary in Waa/Ng'ombeni Ward	Maternity wing equipped	Awaiting consolidation	3,000,000	3,000,000	Consolidated fund
Renovation of the facility roofing at Mlungunipa in Bongwe Gombato Ward	Roof renovated	Not tendered yet	1,000,000	1,000,000	Consolidated fund
Drilling of borehole and piping at Mbuwani dispensary in Bongwe Gombato Ward	Borehole drilled and piped	Not tendered yet	2,500,000	2,500,000	Consolidated fund
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Borehole drilled	Not tendered yet	2,500,000	2,500,000	Consolidated fund
Drilling of a borehole and set up of the tower and connection at Munje dispensary in Ramisi Ward	Borehole drilled; tower constructed	Not tendered yet	1,000,000	1,000,000	Consolidated fund
Rehabilitation of Makina dispensary in Mackinnon Ward	Dispensary rehabilitated	Not tendered yet	3,000,000	3,000,000	Consolidated fund
Construction of a medical lab at Chigato dispensary in Kasemeni Ward	Laboratory constructed	Not tendered yet	4,000,000	4,000,000	Consolidated fund
Installation of water tank at Maji ya Chumvi dispensary in Samburu Chengoni ward	Water tank installed	Not tendered yet	500,000	500,000	Consolidated fund
Purchase of grills for door and windows for new drug store and	Grills and windows installed	Not tendered yet	1,008,000	1,008,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
satellite blood bank					
Installation of water tank (30,000 litres) at Msambweni Hospital	Water tank installed	Not tendered yet	420,000	420,000	Consolidated fund
Upgrading of power supply Kwale Hospital	Power supply upgraded	Awaiting BQ	6,720,000	6,720,000	Consolidated fund
Construction of an incinerator at Lungalunga hospital	Incinerator constructed	Not tendered yet	800,000	800,000	Consolidated fund
Establishment and equipping of medical laboratory at Mvinden dispensary in Ukunda ward	Laboratory equipped	Awaiting consolidation	1,700,000	1,700,000	Consolidated fund
Establishment and equipping of medical laboratory at Eshu dispensary in Ramisi ward	Laboratory equipped	Awaiting consolidation	1,700,000	1,700,000	Consolidated fund
Construction of a toilet at Waa Dispensary in Waa-Ng'ombeni ward	Toilet constructed	Not tendered yet	800,000	800,000	Consolidated fund
Construction of a waiting bay at Ng'ombeni dispensary	Waiting bay constructed	Not tendered yet	2,000,000	2,000,000	Consolidated fund
Equipping of the laboratory at Mkundi Dispensary in Kubo south ward	Laboratory equipped	Not tendered yet	1,420,000	1,420,000	Consolidated fund
Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward	OPD block constructed	Not tendered yet	5,500,000	5,500,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of a staff house at Makwenyeni dispensary in Vanga ward	Staff house constructed	Not tendered yet	3,420,000	3,420,000	Consolidated fund
Construction of dispensary Makwenyeni in Vanga ward	Dispensary constructed	Not tendered yet	5,800,000	5,800,000	Consolidated fund
Equipping of a laboratory at Nyango dispensary in Puma ward	Laboratory equipped	Awaiting consolidation	2,000,000	2,000,000	Consolidated fund
Rehabilitation of Mwangoloto (Maji ya chumvi) dispensary in Samburu-Chengoni ward	Dispensary rehabilitated	Awaiting BQ	3,000,000	3,000,000	Consolidated fund
Equipping of the laboratory at Taru Dispensary in Mackinon Road ward	Laboratory equipped	Awaiting consolidation	2,100,000	2,100,000	Consolidated fund
Rehabilitation of laboratory room at Taru dispensary in Mackinon road ward	Laboratory rehabilitated	Not tendered yet	2,520,000	2,520,000	Consolidated fund
Construction of waiting bay at Gombato Dispensary	Waiting bay constructed	Not tendered yet	1,000,000	1,000,000	Consolidated fund
Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Maternity wing constructed	Not tendered yet	3,600,000	3,600,000	Consolidated fund
Extension of the OPD block at Vitsangalaweni dispensary in Dzombo ward	OPD block constructed	Not tendered yet	4,000,000	4,000,000	Consolidated fund
Construction of the OPD block at	OPD block constructed	Not tendered yet	5,000,000	5,000,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Waa dispensary in Waa-Ng'ombeni					
Construction of a dispensary to serve Mbokweni, Manunduni, Kanu and Mwachema-Tiwi	Dispensary constructed	Not tendered yet	5,800,000	5,800,000	Consolidated fund
Renovation of Mkongani Health centre and construction of an underground water tank at the health centre	Health centre renovated, water tank constructed	Awaiting BQ	2,800,000	2,800,000	Consolidated fund
Construction of a waiting bay at Msambweni County Hospital Referral	Waiting bay constructed	Not tendered yet	1,720,000	1,720,000	Consolidated fund
Purchase of two laundry machines for Samburu sub county hospital	Laundry machines delivered	Not tendered yet	1,700,000	1,700,000	Consolidated fund
Supply, Installation and Commissioning of an Oxygen Plant in Msambweni Hospital	Oxygen plant commissioned	Awaiting BOC engagement (Not tendered)	21,500,000	21,500,000	Consolidated fund
Equipping of a laboratory at Kilimangodo dispensary in Mwereni ward	Laboratory equipped	Awaiting consolidation	2,000,000	2,000,000	Consolidated fund
Extension of Radiology block at Kinango hospital	Extension done	Not tendered yet	8,155,932	8,155,932	Consolidated fund
Purchase of examination Lamp for Samburu hospital	Examination lamp delivered	Not tendered yet	800,000	800,000	Consolidated fund

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of a toilet at Mteza dispensary in Tsimba Golini ward	Toilet constructed	Not tendered yet	800,000	800,000	Consolidated fund
Construction and equipping of laboratory at Pongwe dispensary-Tiwi	Laboratory constructed and equipped	Not tendered yet	1,800,000	1,800,000	Consolidated fund

2.4.4 Payment of Grants, benefits and Subsidies

During the review period, the department did not have any payments on grants, benefits or subsidies in the implementation of its development plan.

2.4.5 Department Challenges

During the implementation of its development plan aspirations, the department encountered various challenges in the execution of the programmes and projects in the review period. They include:

- i. Inadequate human resource as a result of the increase in the number of health facilities. This has affected service delivery in this department
- ii. Reduced scope of services provided as a result of missing cadres of technical officers such as neurosurgeons, radiologists amongst others
- iii. Delay in projects execution due to lack of public land coupled with lengthy process in land acquisition and court cases. Litigation in repossession of irregularly acquired public utility land also impede projects execution.
- iv. Inadequate quality ambulance vehicle: This was a challenge to the envisaged referral system in the County thus contributing to high maternal and perinatal morbidity and mortality
- v. Stock out of family planning commodities: The facilities had a stock out of some of the FP commodities thus contributing to a decline in the FP prevalence in the county
- vi. Emerging issues (Covid-19 Pandemic): This made the health facilities not able to conduct community dialogues, meetings, and outreaches thus hard to reach placed communities could not access and utilize some of the high impact health services.

- vii. Low revenue collection from NHIF and environmental health sub program
- viii. Inadequate health waste management infrastructure
- ix. Inadequate and delays in funding for the preventive and promotive health services
- x. Lack of incentives for the CHVs operating the community health services system

2.4.6 Lessons Learnt and Recommendations

- i. Implementation of too many projects within the financial year results into many uncompleted projects hence more commitments. In this regard, the department should prioritize and advocate for expansion of already existing facilities instead of establishing new ones.
- ii. Procurement planning is key for effective project implementation. The department's procurement division should be enhanced/ capacity build to effectively carry out its mandate
- iii. An effective monitoring and evaluation system is important in realizing set objectives. The county government should put in place a County Monitoring and Evaluation System to help in assessing the effectiveness of programme implementation

2.5 DEPARTMENT OF TRADE, INVESTMENTS AND COOPERATIVES

2.5.1 Introduction

This is a key sector which can be harnessed for the creation of wealth, increasing employment opportunities, reducing poverty and fostering economic growth. Kwale County has a great potential for industrial development owing to its vast natural resources' base and its strategic position. However, this potential has not been exploited owing to a number of challenges.

2.5.2 Key Achievements

During the period under review the department of Trade, Investments and Cooperatives spent Kshs 240,862,930 against a budget of Kshs 334,959,043 which translates to an absorption rate of 71.9 percent.

The other key achievements include the following: -

- Construction of seven markets shade to provide an enabling environment for small scale traders
- Equipping of Kinango and Lungalunga Biashara centres

- Electrification of markets, market shades and collection centres

Table 17: Programme performance

Programme 1: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
Sub Programme/Project	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Product development services and Mechanization	Number of products developed	Improved incomes for the Jua Kali groups	1	0	
Provision of trade revolving fund.	Number of beneficiaries	Improved access to credit facilities	50	0	No Policy in place
Programme 2 : Market Infrastructural Development services					
Objective: To enhance market accessibility to traders					
Outcome: Improved working environment for traders					
Sub Programme/Project	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Rehabilitation of Jimbo market	Rehabilitated market	No. of markets rehabilitated	1	0	Slow progress in construction
Grilling of Samburu modern retail market (KENHA)	Completed stalls with grills	No. of market stalls installed with grills	1	1	
Rehabilitation of Jego Open Air Market	Rehabilitated market	No. of markets rehabilitated	1	0	Delayed procurement of the project
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	Constructed market stalls	No. of market stalls constructed	1	0	Project stopped due to land issues
Installation of a water tank at Mwangwei	Installed water tank	No. of water tanks installed	1	1	
Electrification of Markets at Nyalani & Jua Kali Sheds at Dzimanya, Mwangoloto and Makamini	Connected markets with electricity	No. of markets connected with electricity	3	3	
Renovation of Kombani Market sheds	Renovated market shed	No. of market sheds renovated	1	1	
Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward	Constructed fruit processing plant	No. of fruit processing plants constructed	1	0	Delayed procurement of the project

Construction of Lemba (Diani) market	Constructed market	No. of markets constructed	1	0	Delayed procurement of market site
Programme 5 : Investments					
Objective: To promote industrial development, manufacturing and value addition					
Outcome: Improved income for the farmers.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Construction of fruit processing plant in Kubo South.	Number of fruit processing plant constructed	Improved income for the farmers.	1	0	Delayed Funding

2.5.3 Status of Development projects/Capital projects

In 2020-2021, the department the department undertook a total of 31 projects and implemented to various completion levels as per table 2 below:

Table 18: Status of Capital/Development Projects

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
TRADE							
Construction of Lungalunga Biashara centre and purchase of desktop for LBC	To spur economic development, create wealth and reduce poverty	Development of Biashara centre and Equipping	Development of Biashara centre and Equipping	On Going	586,665.15	586,665.15	GoK
Purchase of UPS/Computers for Kinango Biashara Centre(Development)	To spur economic development, create wealth and reduce poverty	Equipping of Biashara centre	SMEs business training on management, technical skills, internship	Complete	705,304.36	705,304.00	GoK
Electrification of milk Collection centre in Mwangwei	Improve the working environment for the traders	Electricity Connected	Connection to Electricity to the Collection Centre	Complete	700,000.00	655,900.00	GoK
Purchase of Software - Trade Revolving Fund - Loan Management System	Efficient and accountable platform for managing the TRF	Software Purchased and installed	Set-up of the Systems, Training and Commissioning	On Going	-	8,805,000.00	GoK

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
SUB TOTAL							
MARKETS							
Proposed fencing and renovation of Kikoneni market	Enhanced market accessibility	Markets fenced	Fencing of the market and renovation	On Going	1,952,988	1,952,988.70	GoK
Proposed Construction of market shed at Kinagoni	Enhanced market accessibility to traders	Market sheds constructed	Market Shed Construction	Complete	316,795.00	316,795.00	GoK
Proposed construction of Market sheds at Mwaluphamba	Enhanced market accessibility to traders	Market sheds constructed	Market Shed Construction	Complete	3,146,216.8	3,146,216.80	GoK
Proposed Renovation of Kombani Market sheds in Waa/Ng'ombeni ward	Enhanced market accessibility to traders	Market sheds renovated	Market Shed Renovation	Complete	5,078,601.0	3,491,981.65	GoK
Renovation of Menzamwenye market.	Enhanced market accessibility to traders	Markets renovated	Market Renovation	On Going	1,191,290.0	1,103,560.00	GoK
Proposed fencing of Mafisini open air market	Enhanced market accessibility to traders	Markets fenced	Open Air Market Fencing	On Going	749,934.00	749,934.00	GoK
Construction of Boda Boda Shed at Kafichoni in Mwavumbo Ward	Improve the working environment for the traders	Boda boda Sheds Constructed	Construction of bodaboda shed	On Going	568,000.00	568,000.00	GoK
Construction of Boda Boda Shed at Mwabila Mwavumbo Ward	Improve the working environment for the traders	Boda boda Sheds Constructed	Construction of bodaboda shed	Complete	568,000.00	568,000.00	GoK
Construction of a market shed at Mtaa in Kasemeni ward	Enhanced market accessibility to traders	Market sheds constructed	Market Shed Construction	Complete	3,000,000.0	2,999,500.00	GoK
Construction of boda boda shed at Maji Ya Chumvi in Samburu Chengoni ward	Improve the working environment for the traders	Boda boda Sheds Constructed	Construction of bodaboda shed	On Going	1,500,000.0	1,490,868.55	GoK

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
Electrification of Dzimanya, Jua kali sheds and Mwangoloto	Improve the working environment for the traders	Jua kali Sheds Connected to Electricity	Electricity Connection to Jua Kali Sheds	Complete	4,500,000.0	4,488,318.60	GoK
Rehabilitation of Jimbo Market in Vanga ward	Enhanced market accessibility to traders	Markets Rehabilitated	Market Rehabilitation	On Going	4,000,000.0	3,825,897.00	GoK
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	Enhanced market accessibility to traders	Market Stalls Constructed	Market Stalls Construction	On Going	3,313,772.0	3,295,341.00	GoK
Rehabilitation of Jego Open Air Market	Enhanced market accessibility to traders	Markets Rehabilitated	Market Rehabilitation	On Going	2,000,000.0	1,987,419.00	GoK
Environmental Impact Assessment for Kombani Wholesale Market in Waa/Ng'ombeni Ward	Environmental Compliance	Environmental Impact Assessments done	Environmental Impact Assessment	Complete	281,362.20	281,362.20	GoK
Construction of Vibandani (Kwa Bitu) market in Mwereni Ward	Enhanced market accessibility to traders	Markets Constructed	Market Construction	Complete	3,000,000.	2,979,520.55	GoK
Construction of Lemba market in Ukunda ward Phase I & II	Enhanced market accessibility to traders	Markets Constructed	Market Construction	On Going	20,124,320	20,124,320.00	GoK
Proposed electrification of of Tiwi Sokoni market in Tiwi ward	Enhanced market accessibility to traders	Markets Connected to Electricity	Electricity Connection to Market	Complete	500,000.00	495,700.00	GoK
Proposed electrification of Hiari and Pungu stalls	Improve the working	Stalls Connected	Electricity Connection to Jua Market Stalls	On Going	2,846,026.	2,392,175.20	GoK
Proposed of water connection to Kombani wholesale market	Improve the working environment for the traders	Markets connected to Water	Water Supply to the Wholesale Market	On Going	500,000.00	500,000.00	GoK

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
Grilling of Samburu Modern Retail Market (KENHA)	Enhanced market accessibility	Modern Retail Market Protected	Installation of Grills to the Modern Retail Market	Complete	3,364,573.0	3,000,986.00	GoK
EU/LED IDEAS Kombani Wholesale Market - Tranche III	Enhanced market accessibility to traders	Wholesale Markets Established	Establishment of the wholesale Market	On Going	59,985,774.	59,985,774.0	GoK
Proposed Construction of a market and shed at Perani	Enhanced market accessibility to traders	Market Sheds Constructed	Market Shed Construction	Tendering	5,699,980.0	5,699,980.00	GoK
Proposed of water connection to markets projects	Improve the working environment for the traders	Markets connected to Water	Water Supply to the Markets	Quotation Stage	500,000.00	500,000.00	GoK
TOTAL					245,690,414	251,708,318	

2.5.4 Department Challenges

During the year; FY 2020-2021, the department encountered a number of notable challenges that hindered 100% implementation of its planned projects; COVID-19 Pandemic Shocks on traders; delayed Funds, Budget Cuts on cooperative Activities and Budget Cuts on Weights and Measures Activities.

2.5.5 Lessons Learnt and Recommendations

The department adopted various mitigations and resilience strategies to remain vibrant in its performance level;

- ❖ Good management of markets to ensure efficient and smooth operations of markets.
- ❖ Formulation of relevant market policy and by laws to ensure smooth governance of markets.
- ❖ Develop institutional framework for conducting periodic market research within the County.

2.6 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

2.6.1 Introduction

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

2.6.2 Key Achievements

During the period under review the department of Social Services and Talent Management spent Kshs 275,896,558 against a budget of Kshs403,473,782. This translates to about 68.4 percent funds absorption. The other key achievements include the following:-

- i. Construction of Kwale Cultural Museum
- ii. Construction of Kinango Library
- iii. Construction of Kwale Sports Stadium in its second phase
- iv. Construction of new open Amphitheatre and audio recording studio
- v. Establishment of a youth, women and PWD empowerment fund
- vi. Establishment of a Kombani Drugs Rehabilitation Centre
- vii. Community Livelihood programmes (Mwache, NARIG) in conjunction with the department of Agriculture, Livestock and Fisheries
- viii. Construction and equipping of 2 social halls

The table below provides a summary of the development project implementation status during the review period. It highlights key milestones achieved during the implementation of the previous development plan.

Table 19: Sector Programme performance

Program Name: Culture and social services development					
Objective: To promote culture and social services for sustainable development					
Outcome: Enhanced social development among communities					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1 Policy and legal framework development	Regulated and guided cultural development	Existence of a sector action plan	0	100% achieved	Achieved- 1 in place
		Policy and legal framework	0	40%	Not achieved. Draft still at the county assembly yet to be passed

SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed	1	75% (1)	Achieved. Collection of Artifacts in place
	Improved competitiveness and enhanced cultural Development	Number of county wide competitions held	1	0% (0)	COVID 19 pandemic restricted implementation of this activity
SP3 Cultural competition	Contributing to conservation of information related to Kwale people's history, culture and heritage.	Number of studies undertaken and shared	1	0% (0)	Budgetary constraints to facilitate the activity
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved cultural Development	Number of shows and exhibitions held	1	0% (0)	Budgetary constraints to facilitate the activity
SP5 Social Services infrastructural development	Improved social Welfare	Number of community library developed	1	150%(2)	Achieved Phase one (Kwale library complete.
		Number of parks and recreation centers developed	1	200%(2)	Achieved and surpassed the target. Though we planned to have one, we established 2 parks
		Number of social halls constructed and equipped	0	100% (2)	Achieved
		Maintenance of social halls	21	-	Renovations not yet done as per earlier

					assessment done
		Installation of electricity and payment of bills	21	Not Achieved	Only 9 connected and 17 not connected
		Number of public toilets constructed.	0	4	On-going
		Public toilets water connection and storage tanks	21	1	One (1) Toilet out of 32 toilets connected with water 12 have storage tanks
		Number of rescue centers for Gender-based violence	1	0	One has been awarded awaiting groundbreaking/ handover to the contractor

Program Name: Sports, Arts and Talent development

Objective: To improve arts, sports and talent development

Outcome: Enhanced competitiveness in Arts, Sports and talents

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	0	1	Constructed at Kinarini
		Number of sports fields rehabilitated	10	22	Leveled and grass planted
		Number of academies Established	2	2	Est. for football and volleyball
		Number of Performance arts talent centers constructed and Equipped	0	1	Constructed in Kwale Culture Centre
		Number of sports	100	20	Affected by Covid-19

SP2 Sports, arts and talent competition	Improved competitiveness	competitions held			
		Number of teams participated	720	400	Affected by Covid-19
		Number of disciplines involved	10	5	Affected by Covid-19
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	6Million	6Million	All teams were supported.
Programme: General Administrative Health Management Systems, Planning and Support Services					
Objectives: To Strengthen health systems, facilities management, operational research, planning and other support services					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Salaries	Improved service delivery	Amount paid (Kshs Million)	34.6	34.6	
O & M	Improved service Delivery	Amount paid (Kshs Million)	97.7	93.7	
Programme Name: Community empowerment					
Objective: To achieve inclusivity and empower community for equitable and sustainable development					
Outcome: Enhanced inclusivity and participation of community in development					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	12M	0	Policy issues No disbursement
		Number of groups supported	120	0	Policy issues No disbursement
SP2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	60	10	Budgetary constraints Covid pandemic
		Number of gender-based training done	4	0	Budgetary constraints
SP3 Disability mainstreaming	Policy on gender issues developed Improved	Number of policies formulated and	2	0	Budgetary constraints

	inclusivity in decision making Improved welfare	Approved			
		Number of sensitization forum held	4	0	Budgetary constraints
		Number of wheelchairs procured	10	0	Budgetary constraints
		Number of sensitization meetings held	40	10	Budgetary constraints Covid pandemic

2.6.3 Status of Development projects/Capital projects

This section provides a summary of development project status and the key milestones achieved during implementation of the development projects

Table 20: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Construction of Dzombo sports field	Sport fields constructed	Complete	360,000	4,387,508	Consolidated fund
Construction of public toilet – Kikoneni	Toilet constructed	Complete	34,800	600,000	Consolidated fund
Construction of perimeter wall Shirazi	Wall constructed	Complete	343,476	6,017,616	Consolidated fund
Construction of Denyenye stadium	Stadium constructed	Complete	1,202,660	6,013,301	Consolidated fund
Construction of social hall Ndzovuni	Wall constructed	Complete	173,500	5,478,291	Consolidated fund
Perimeter wall fencing for Kinango library	Wall fenced constructed	Ongoing	1,042,644	3,484,454	Consolidated fund
Construction of Mwavumbo Sports field - Variation for excavation of cemetery	Sport fields constructed	Complete	72,503	6,257,105	Consolidated fund
Construction of Concrete benches for Mirihini Sports field	Concrete benches constructed	Complete	648,321	1,609,768	Consolidated fund

Construction of Dias and changing room for Mirihini Sports field	Dias and changing room constructed	Complete	1,028,582	3,854,458	Consolidated fund
Construction of Mvinden Sports field-	Sports field constructed	Complete	500,000	6,450,000	Consolidated fund
Installation of Flood lights in Vigurungani Sports field in Puma	Flood light installed	Complete	116,000	1,500,000	Consolidated fund
Construction of Vanga Sports field	Sport field constructed	Complete	1,318,571	1,250,035	Consolidated fund
Construction of public toilet in Maendeleo in Tiwi	Toilets constructed	Complete	1,000,000	991,684	Consolidated fund
Construction of social hall in Malomani in Mackinon Road ward	Social hall constructed	Complete	1,356,789	5,331,185	Consolidated fund
Renovation of cultural Amphitheatre	Amphitheatre renovated	Complete	3,000,000	2,998,918	Consolidated fund
Construction of public toilets (3NO) at Makongeni village in Kinondo ward	Toilets constructed	Complete	371,029	1,015,568	Consolidated fund
Construction and equipping of a recording studio	Recording studio constructed	finishing	2,544,173	14,862,944	Consolidated fund
Fencing of Ukunda showground football playfield in Ukunda ward	Playfield fenced	ongoing	9,000,000	8,981,777	Consolidated fund
Construction of dais and changing room for Puma Sports field	Dias and changing room constructed	Complete	3,528,000	3,237,199	Consolidated fund
Construction of Shirazi sea wall	Sea wall constructed	Complete	1,680,000	1,697,923	Consolidated fund
Fixing of goal posts for sport fields in Waa Ng'ombeni	Goal post fixed	Complete	1,840,000	1,750,000	Consolidated fund
Construction of county stadium-Flagship project	Stadium constructed	Ongoing	97,695,594	119,259,840	Consolidated fund

Construction and equipping of Kwale Library	Library constructed	Phase I complete	15,177,056	12,781,149	Consolidated fund
Construction of social hall with toilet at Pemba- Kibaoni in Mwabila Unit & equipping with plastic chairs.	Social hall constructed	Complete	7,131,133	7,113,133	Consolidated fund
Construction of social hall with toilet at Majimboni & equipping with plastic chairs.	Social hall with toilet constructed	Final completion stages	7,175,519	7,175,519	Consolidated fund
Equipping of recording studio	Recording studio equipped	Equipment delivered	8,000,000	7,842,000	Consolidated fund
Construction of public toilet at Kona ya police in Ramisi	Toilet constructed	Ongoing	1,500,000	1,497,965	Consolidated fund
Construction of public toilet in Mtsamviani in Mkongani	Toilet constructed	Ongoing	1,000,000	992,792	Consolidated fund
Construction of public toilet in Malomani in Kinango	Toilet constructed	Ongoing	1,000,000	977,292	Consolidated fund
Construction of a rescue centre in Lungalunga	Rescue centre constructed	Awarded	4,000,000	3,988,544	Consolidated fund
Youth, Women and PWD Revolving fund	Beneficiary received funds	Awaiting approval from County Assembly	18,500,000	18,500,000	Consolidated fund
Lighting of Kwale Baraza Park	Park installed with the lights	Fabrication in progress	1,540,000	1,463,840	Consolidated
Rehabilitation of Vanga sport field	Sport field renovated	Complete	4,000,000	3,989,600	Consolidated fund
Rehabilitation of Samburu sports field - dais and fencing	Dias and fence constructed	Ongoing	6,240,000	5,863,675	Consolidated fund
Construction of public library in Lunga-lunga sub-county.	Library constructed	Ongoing	10,900,000	10,591,705	Consolidated fund

Sports field improvement in Burani primary school	Field improved	Complete	1,390,494	1,390,494	Consolidated fund
Sports field improvement in Rege boys	Field improved	Complete	1,396,361	1,396,361	Consolidated fund
Sports field improvement for Navy Blue FC in Mwavumbo	Field improved	Complete	1,656,747	1,656,747	Consolidated fund
Sports field improvement in Mwache primary school	Field improved	Complete	2,003,049	2,003,049	Consolidated fund
Sports field improvement in Yaoundé	Field improved	Complete	2,703,248	2,703,248	Consolidated fund
Sports field improvement in Deri	Field improved	Complete	2,391,853	2,391,853	Consolidated fund
Sports field improvement at Fihoni	Field improved	Complete	3,492,919	3,492,919	Consolidated fund
Sports field improvement at Kingwede	Field improved	Complete	1,428,105	1,428,105	Consolidated fund
Sports field improvement at Vidungeni	Field improved	Complete	2,818,512	2,818,512	Consolidated fund
Sports field improvement at Tiribe	Field improved	Complete	1,511,348	1,511,348	Consolidated
Sports field improvement in Mwaroni	Field improved	Complete	3,138,786	3,138,786	Consolidated fund
Sports field improvement in Vitsangalaweni	Field improved	Ongoing	2,840,327	2,840,327	Consolidated fund
Sports field improvement in Mamba primary	Field improved	Ongoing	2,840,327	2,840,327	Consolidated fund
Sports field improvement in Shimoni Mbuyuni	Field improved	Complete	4,019,521	4,019,521	Consolidated fund
Sports field improvement in Kichaka Simba	Field improved	Complete	1,746,996	1,746,996	Consolidated fund

Improvement of Mwandimu sports field in Ndavaya ward	Field improved	Ongoing	2,250,000	2,246,734	Consolidated fund
Improvement of Kifyonzo sports field in Ndavaya ward	Field improved	Ongoing	2,250,000	2,163,582	Consolidated fund
Improvement of Nyamalani sports field in Mackinon Road ward	Field improved	Ongoing	2,250,000	2,133,404	Consolidated fund
Improvement of Mngoni sports field in Mackinon Road ward	Sport field improved	Ongoing	2,250,000	2,046,909	Consolidated fund
Rehabilitation of Taru sports fields	Sport field rehabilitated	Tendering	1,500,000	1,500,000	Consolidated fund
Purchase of Museum equipment	Equipment purchased	Awaiting delivery	413,000	413,000	Consolidated fund
Purchase of Museum equipment	equipment purchased	Awaiting delivery	587,000	587,000	Consolidated fund

2.6.4 Payment of Grants, benefits and Subsidies

Total payment on grants, benefits and subsidies done by the county government during the previous ADP period are given in the below table.

Table 21: Payment of Grants, Benefits and Subsidies

Type of Payment (e.g. Education bursary, Trade Revolving Fund etc.)	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Youth, Women and PWDs fund	18.5M	0	0	Delay in policy implementation

2.6.5 Sector Challenges

The following are the major challenges which undermined the full attainment of the planned achievements of the sector:

- Inadequate funding to support cultural activities;
- Logistic challenges due to unavailability of vehicles for monitoring field activities;
- Lack of strategic direction on the loaning policy due to lack of a policy guideline;
- Lack of a gender policy framework for reference.

2.6.6 Lessons Learnt and Recommendations

In strengthening service delivery mechanisms within the county calls for:

- Enhanced resource generation mechanisms to avoid overreliance on the National Government equitable share including pursuing Public Private Partnerships in the long-run for high volume projects;
- Enacting requisite policies, laws and regulations to enhance service delivery;
- Provide clear linkage of the CIDP with National Plans including Vision 2030, MTPs, National Spatial Plans and other international obligations such as Agenda 2063, SDGs and Sendai Framework;
- Strengthening and operationalizing county Monitoring and Evaluation structures and system.
- Completion of all initiated and on-going projects;
- Enhancing participation of communities in governance at the local level and developing their capacities for effective engagement.
- Adequate staffing as well as institutionalizing and implementing performance management across departments for enhanced service delivery;
- Building synergies and embracing multi sectoral approaches in implementing county programmes and projects to avoid duplication as well as curbing on resource wastage; and
- Specific attention on mainstreaming, implementing and tracking of crosscutting issues and emerging national and international commitments going forward.

2.7 DEPARTMENT OF EDUCATION

2.7.1 Introduction

The Education sector at the county is comprised of subsectors of:

- Early Childhood Development and Education (ECDE); and
- Technical Education. (Vocational Training)

2.7.2 Key Achievements

Financial Performance

During the financial year 2020/2021 the sector spent Kshs.918,449,194.00 on recurrent expenditures against a budget of Ksh.945,194,013.00 which makes the total percentage of recurrent expenditure to 97% and Kshs. 645,957,440.00 on development against a budget of Kshs. 1,028,871,567.00 which makes the total percentage of Development expenditure to 63%.

ECDE Program Development Performance

- Construction of 30 child friendly ECDE centers was achieved
- Phase II of the Teacher Training College (Flagship Project) done to 70%
- Supply and delivery of Uji/millet flour done to all (914) ECDE centers
- Energy saving Jikos installed to 80 ECDE centers
- Art & Play equipment installed in 45 ECDE centers
- Furnishing of TTC done to completion
- Renovation of ECDE centers done

Vocational Training Program Performance

- Construction of 6 twin workshops was achieved
- Construction of 1 boy's hostel to completion was achieved
- Rehabilitation of Kamale VTC twin workshop was achieved
- Installation of floodlight and generator was done
- Production center partially equipped
- Water harvesting system installed in all VTCs
- Three computer labs roofed

Bursary and Scholarship

- Bursaries issued to 31,280 bright and needy students
- VTC support grant issued to 3,753 trainees

Table 22: Sector Programme performance

Programme Name: Early Childhood Development Education					
Objective: To improve access to quality pre-primary education to all children in the county					
Outcome: Improved Early childhood development and education for all children in the county					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural development	ECDE centers established and equipped	Number of ECDE centers established and equipped	40	30	Target could not be met due to inadequate budgetary allocation
	Teacher Training Centers established	Number of Teacher Training Centers established	0	Phase II	Phase II done in the year under review (FY 20/21)
Administration and support services	ECDE centers supplied with Uji/Millet flour	Number of ECDE children benefitting with Uji/Millet flour	78,000	69,225	Target nearly met at 89% (69,225 children).

					(Number of ECDE children reduced due to the new curriculum and the outbreak of Covid-19)
Infrastructural development services	ECDE centers with outdoor play equipment	Number of ECDE centers with outdoor play equipment	66	45	68% of the target achieved. Low budgetary allocation affected the attaining the target
Infrastructural development services	ECDE centers with Energy saving Jikos	Number of ECDE centers with Energy saving Jikos	60	80	Target surpassed

Programme Name: Vocational Training

Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills

Outcome: Empowered Youth that are contributing to individual and societal development in the county

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural Development	Twin workshops constructed	No. of twin workshops constructed	16	6	Target not achieved due to inadequate budget
Infrastructural Development	Hostel constructed	No. of hostel constructed	1	1	Target achieved
Infrastructural Development	Administration blocks constructed	Number of administration blocks constructed	2	0	Target not achieved due to inadequate budget
Infrastructural Development	Production center established and equipped	Number of production centres established and equipped	0	1	Target achieved
Infrastructural Development	Computer labs constructed	Number of computer labs constructed	2	0	Target not achieved due to inadequate budget
Infrastructural Development	VTCs fenced	Number of VTCs fenced	2	0	Target not achieved due to inadequate budget
Infrastructural Development	Libraries in VTCs Constructed	Number of Libraries in VTCs constructed	1	0	Target not achieved due to inadequate budget

Infrastructural Development	Staff houses in VTCs constructed	Number of staff houses in VTCs constructed	1	0	Target not achieved due to inadequate budget
Infrastructural Development	VTC showrooms constructed	Number of showrooms in VTCs	1	0	Target not achieved due to inadequate budget
Infrastructural Development	Furnishing of VTCS	Number of VTCs furnished	10	40	Target surpassed due to introduction VTC support Grant
Infrastructural Development	Tools and equipment stores constructed and furnished	Number of tools and equipment stores constructed and furnished	0	1	Target achieved
Administration, planning and Support Services	Tools and equipment provided	Number of VTCs benefitting	40	40	Target met

Programme Name: Bursary And Scholarship Program

Objective: To promote students enrolment, attendance, retention, performance and transition rates in schools, colleges, VTCs and Universities

Outcome: Improved County Human capital development

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
County Bursary scheme	Bursary provided to needy students	Number of students benefitting	18,000	31,280	Target surpassed by 74%
Vocational Training Centers Grant	VTC Grant established	Number of students benefitting	3700	3,753	Target surpassed by 53 trainees

Programme Name: General administration, Planning and Support

Objective: To enhance Service delivery

Outcome: Improved Service delivery

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Personal Emoluments	Staff Recruited	Staff establishment	0	3	All staff still exist
	Staff Recruited	Recruitment of new staff-General administration	0	0	Staff yet to be recruited
	Staff Recruited	Existing staff-vocational training	0	0	All staff still exist
	Staff Recruited	Recruitment of new staff – Vocational training	80	0	Target not achieved due to budgetary constraints
	Staff Recruited	Existing staff - ECDE	0	0	All staff still exist

	Staff Recruited	Recruitment of new staff –ECDE	210	0	Target not achieved due to budgetary constraints
Operations and Maintenance	Funds Allocated	Amount in Kenya Shillings	129M	529.4M	Target surpassed due to inclusion of the pending bills

2.7.3 Status of Development projects/Capital projects

The following table shows the key milestones and status of development projects which were approved in the previous annual Development plan FY 2020-2021:

Table 23: Status of Capital/Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Kwale Training College Phase 2	Puma	Training college Constructed	Work In progress	109,000,000	109,416,280	Consolidated Fund
Mwandimu West VTC Twin Workshop	Kinondo	Twin workshop Constructed	Work in Progress	7,000,000	6,050,269	Consolidated Fund
Mwaluvanga ECDE centre	Kubo South	ECEDE center constructed	Work in Progress	6,200,000	5,846,712	Consolidated Fund
Kinango Boys Hostel	Kinango	Boys hostel Constructed	Complete	8,000,000	7,967,888	Consolidated Fund
Mavirivirini VTC Twin Workshop	Mwavumbo	Twin workshop Constructed	Work in Progress	7,000,000	6,363,309	Consolidated Fund
Kiranga ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	6,200,000	6,317,303	Consolidated Fund
Njalo ECDE centre	Puma	ECEDE center constructed	Work in Progress	6,200,000	5,984,904	Consolidated Fund
Sabrina VTCTwin Workshop	Mkongani	Twin workshop Constructed	Work in Progress	7,000,000	6,018,769	Consolidated Fund
Gulanze VTCTwin Workshop	Ndavaya	Twin workshop Constructed	Work in Progress	7,000,000	6,010,894	Consolidated Fund
Umba ECDE centre	Vanga	ECEDE center constructed	Work in Progress	6,200,000	5,833,797	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Kikoneni Pry ECDE centre	Pongwe/ Kikoneni	ECEDE center constructed	Work in Progress	6,200,000	5,780,273	Consolidated Fund
Mdomo ECDE centre	Mackinon Road	ECEDE center constructed	Work in Progress	6,200,000	6,470,406	Consolidated Fund
Roofing Of Computer Lab In Mkongani VTC	Mkongani	Computer Lab constructed	Complete	1,500,000	1,499,334	Consolidated Fund
Mteza ECDE centre	Tsimba/Golini	ECDE center constructed	Work in Progress	5,300,000	5,277,681	Consolidated Fund
Kilulu VTC Twin Workshop	Ramisi	Twin workshop Constructed	Complete	1,856,855	1,822,386	Consolidated Fund
Mwanzungi ECDE centre	Samburu/ Chengoni	ECEDE center constructed	Work in Progress	5,041,222	5,299,992	Consolidated Fund
Msaroni ECDE centre Renovation	Puma	ECDE renovation done	Complete	1,249,445	1,249,445	Consolidated Fund
Magomani ECDE centre	Tiwi	ECEDE center constructed	Work in Progress	2,788,412	3,101,410	Consolidated Fund
Vanga ECDE centre Renovation	Vanga	ECDE renovation done		1,744,724	1,727,025	Consolidated Fund
Kumbulu ECDE centre Renovation	Mackinon Road	ECDE renovation done	Complete	1,888,672	1,885,115	Consolidated Fund
Kibaya ECDE centre e Renovation	Mwereni	ECDE renovation done	Complete	2,253,083	2,200,166	Consolidated Fund
Kituoni ECDE centre Renovation	Samburu/ Chengoni	ECDE renovation done	Complete	1,872,449	1,886,352	Consolidated Fund
Dzanikeni ECDE centre Completion	Samburu/ Chengoni	ECDE completion done	Work in Progress	5,300,000	5,271,455	Consolidated Fund
Denyenye /Birikani ECDE centre	Waa/Ng'ombeni	ECEDE Center constructed	Work in Progress	5,300,000	5,289,353	Consolidated Fund
Magombani ECDE centre	Mwereni	ECEDE Center constructed	Work in Progress	5,300,000	5,299,750	Consolidated Fund
Minyanzani ECDE centre	Pongwe/ Kikoneni	ECEDE Center constructed	Work in Progress	5,300,000	5,298,909	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Bara Arabu ECDE centre Rehabilitation	Waa/Ng'ombeni	ECDE renovation done	Complete	1,975,000	2,795,658	Consolidated Fund
Mkwakwani ECDE centre Gabion Wall	Ukunda	Gabion wall Constructed	Work in Progress	1,000,000	990,600	Consolidated Fund
Kibuyuni VTC Twin Workshop Completion	Kubo South	Workshop completion done	Work in Progress	1,856,855	1,997,845	Consolidated Fund
Kaya Bombo ECDE centre	Waa/Ng'ombeni	ECEDE Center constructed	Work in Progress	6,000,000	5,677,620	Consolidated Fund
Boyani Pry ECDE centre	Mkongani	ECEDE Center constructed	Work in Progress	6,200,000	5,800,000	Consolidated Fund
Mali Ya Nuka ECDE centre	Dzombo	ECEDE Center constructed	Work in Progress	6,200,000	5,742,000	Consolidated Fund
Mbuwani Pry ECDE centre	Gombato/Bongwe	ECEDE Center constructed	Work in Progress	6,200,000	6,172,891	Consolidated Fund
Manjera ECDE centre	Tsimba/Golini	ECEDE Center constructed	Complete	6,200,000	5,988,477	Consolidated Fund
Kitengerwa ECDE centre	Mkongani	ECEDE Center constructed	Work in Progress	6,200,000	5,742,000	Consolidated Fund
Mitangani ECDE centre	Kinango	ECEDE Center constructed	Work in Progress	6,200,000	5,742,000	Consolidated Fund
Tiwi Sports London ECDE centre	Tiwi	ECEDE Center constructed	Complete	6,200,000	5,822,956	Consolidated Fund
Tumaini ECDE centre	Puma	ECEDE Center constructed	Work in Progress	6,200,000	5,684,000	Consolidated Fund
Mwaluganje ECDE centre	Kinango	ECEDE Center constructed	Work in Progress	6,200,000	5,800,000	Consolidated Fund
Vwivwini ECDE centre	Pongwe/Kikoneni	ECEDE Center constructed	Work in Progress	5,800,000	5,742,000	Consolidated Fund
Mikuwani ECDE centre	Mwereni	ECEDE Center constructed	Work in Progress	6,200,000	5,709,648	Consolidated Fund
Makina VTC Twin Workshop	Mackinon Road	Twin workshop Constructed	Work in Progress	7,000,000	5,753,786	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Mamba Pry ECDE centre	Dzombo	ECEDE Center constructed	Complete	6,200,000	5,694,022	Consolidated Fund
Muhaka Mbavu ECDE centre	Kinondo	ECEDE Center constructed	Work in Progress	6,200,000	5,653,786	Consolidated Fund
Zion Miatsani ECDE centre	Mkongani	ECEDE Center constructed	Work in Progress	6,300,000	5,688,802	Consolidated Fund
Ndavaya Pry ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	6,200,000	5,694,020	Consolidated Fund
Mlola B(Kwa Ngome) ECDE centre	Mwavumbo	ECEDE Center constructed		6,200,000	6,199,823	Consolidated Fund
Mbujani ECDE centre	Kasemeni	ECEDE Center constructed	Work in Progress	6,200,000	6,184,914	Consolidated Fund
Gora Kwa Kazungu ECDE centre	Samburu/Chengoni	ECEDE Center constructed	Work in Progress	6,200,000	6,199,823	Consolidated Fund
Kakindu ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	6,200,000	6,191,543	Consolidated Fund
Guro ECDE centre	Kasemeni	ECEDE Center constructed	Work in Progress	5,600,000	5,939,828	Consolidated Fund
Burglar Proofing Mazeras VTC Administration Block	Kasemeni	Burglar proofing done	Complete	1,300,000	1,291,921	Consolidated Fund
Installation Of Floodlight At Kamale VTC	Samburu/Chengoni	Floodlight installed	Complete	1,500,000	1,499,032	Consolidated Fund
Burglar Proofing Of Matuga Book Store	Waa/Ng'ombeni	Burglar proofing done	Complete	800,000	799,919	Consolidated Fund
Two Classrooms And A Toilet At Baraka ECDE Centre	Samburu/Chengoni	Two classrooms constructed	Work in Progress	3,500,000	3,500,000	Consolidated Fund
Mdune ECDE centre de	Mwavumbo	ECEDE Center constructed	Work in Progress	6,000,000	5,899,863	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Renovation Of Bang'a Twin Workshop	Puma	Twin workshop Constructed	Work in Progress	2,500,000	2,482,649	Consolidated Fund
Rehabilitation Of Kamale VTC	Samburu/Chengoni	VTC rehabilitated	Work in Progress	3,000,000	2,906,293	Consolidated Fund
Kamale VTC Girls' Hostel Phase 2	Samburu/Chengoni	Girls hostel constructed	Work in Progress	4,000,000	3,982,604	Consolidated Fund
Toilet At Banga(Mteza) ECDE centre	Puma	ECDE Center constructed	Work in Progress	800,000	1,050,922	Consolidated Fund
Toilet At Mgome ECDE centre e	Dzombo	Toilet constructed	Work in Progress	800,000	1,029,338	Consolidated Fund
Roofing Of Mamba VTC Computer Lab	Dzombo	Roofing done	Work in Progress	1,500,000	1,565,069	Consolidated Fund
Roofing Of Mwabungo Computer Lab	Kinondo	Roofing done	Work in Progress	1,500,000	1,490,770	Consolidated Fund
Toilet At Mgombezi B ECDE centre	Mwereni	Toilet constructed	Work in Progress	800,000	1,076,360	Consolidated Fund
Mchinjirini ECDE centre Renovations	Ramisi	ECDE renovated	Work in Progress	1,800,000	1,697,297	Consolidated Fund
Kibanda Hasara/Kibaoni ECDE centre Renovations	Kinango	ECDE renovated	Work in Progress	1,000,000	1,391,611	Consolidated Fund
Mkwiro ECDE centre	Pongwe/Kikoneni	ECDE renovated	Work in Progress	7,800,000	7,794,189	Consolidated Fund
Mkonjwe ECDE centre Renovations	Dzombo	ECDE renovated	Work in Progress	2,100,000	2,007,989	Consolidated Fund
Wasini ECDE centre Renovations	Pongwe/Kikoneni	ECDE renovated	Work in Progress	1,870,000	1,789,897	Consolidated Fund
Makambani ECDE centre Renovations	Dzombo	ECDE renovated	Work in Progress	1,540,000	1,513,655	Consolidated Fund
Toilet at Bondeni	Vanga	Toilet constructed	Work in Progress	800,000	794,673	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Renovation Of Mwamandi ECDE centre	Puma	ECDE renovated	Work in Progress	500,000	1,300,000	Consolidated Fund
Burglar Proofing Of Production Center And Polytechnics	Ukunda	Burglar proofing done	Work in Progress	1,500,000	1,648,386	Consolidated Fund
Art And Play Equipments	HQ	Arts and Play equipments supplied	Complete	11,180,000	10,800,000	Consolidated Fund
Energy Saving Jikos	HQ	Energy saving Jikos Purchased	Complete	11,180,000	10,960,000	Consolidated Fund
Installation And Repairs Of Water Harvesting System In Ecde Centres	HQ	Repairs Of Water Harvesting System In Ecde Centres done	Complete	1,000,000	999,916	Consolidated Fund
Installation And Repairs Of Water Harvesting System In Vtcs	HQ	Repairs Of Water Harvesting System In Vtcs Centres done	Complete	2,580,000	2,506,507	Consolidated Fund
Installation And Repairs Of Water Harvesting System In Ecde Centres	HQ	Repairs Of Water Harvesting System In Ecde Centres done	Work in Progress	5,095,500	4,962,655	Consolidated Fund
Supply and Delivery of Office Desks, Cabinets And Bulk Filer-Kwale Ttc	Puma	Office Desks, Cabinets and Bulk Filer-Kwale Ttc Supplied and delivered	Work in Progress	3,000,000	3,145,000	Consolidated Fund
Supply and Delivery of Double Deck Beds-Kwale Ttc	Puma	Double decks beds-Kwale Ttc Supplied and delivered		3,000,000	3,780,000	Consolidated Fund
Supply and Delivery of Chairs For Office And	Puma	Chairs for office and Boardroom-Kwale Ttc	Work in Progress	3,000,000	3,712,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Boardroom For Kwale Ttc		Supplied and delivered				
Supply and Delivery of Non-Contact Infra-Red Thermal Guns With Batteries	HQ	Non-contact infra-red thermal guns with batteries delivered	Complete	3,000,000	2,997,000	Consolidated Fund
Water Reticulation System at Kwale Teachers Training College	Puma	Water reticulating system installed	Complete	5,800,000	5,552,947	Consolidated Fund
Generator And Pump at Kwale Teachers Training College	Puma	Generator and Pump purchased	Work in Progress	3,700,000	3,873,849	Consolidated Fund
Supply And Delivery of High Density Mattresses- Kwale Ttc	Puma	High density mattresses delivered	Work in Progress	2,000,000	2,352,000	Consolidated Fund
Instructional Materials To All Ecde Centers	HQ	Instructional Materials delivered	Work in Progress	8,000,000	9,841,540	Consolidated Fund
Furniture And Machines for Production Center	Ukunda	Furniture and machine purchased	Work in Progress	3,000,000	2,995,000	Consolidated Fund
Computers And Accessories- Kwale TTC	Puma	Computers and accessories Purchased	Work in Progress	3,000,000	3,000,000	Consolidated Fund
Washing Machine and Drier- Production Center	Ukunda	Washing machine and drier Purchased	Work in Progress	3,000,000	2,600,000	Consolidated Fund
Supply And Delivery of Hair Dressing Equipments	HQ	Hair dressing equipment and	Work in Progress	3,000,000	3,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
And Accessories		accessories purchased				
Supply And Delivery of Machines For Production Center	Ukunda	Furniture and machine purchased	Work in Progress	3,000,000	2,734,000	Consolidated Fund
Grant To Youth Polytechnics	Head quarters	Grant disbursed	Work in Progress	56,299,894	56,299,894	Consolidated Fund
Minyanzani ECDE centre	Pongwe/ Kikoneni	ECEDE Center constructed	Work in Progress	5,300,000	5,299,147	Consolidated Fund
Mkono Wa Ndugu (Kanana) ECDE centre	Pongwe/ Kikoneni	ECEDE Center constructed	Work in Progress	3,548,249	3,513,982	Consolidated Fund
Gombato ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	5,300,000	5,277,913	Consolidated Fund
Office Partitioning	HQ	Office partitioning done	Work in Progress	4,116,000	3,902,562	Consolidated Fund
Namenwa ECDE centre	Ndavaya	ECEDE center constructed	Work in Progress	5,300,000	5,299,599	Consolidated Fund
Mwachanda ECDE centre	Ndavaya	ECEDE cedter constructed	Work in Progress	5,300,000	5,299,305	Consolidated Fund
Bumani ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	5,300,000	5,248,270	Consolidated Fund
Gona (Kwa Chibudu) ECDE centre	Kasemeni	ECEDE Center constructed	Work in Progress	1,084,504	1,084,504	Consolidated Fund
Chikuyu E ECDE centre cde Toilet	Kasemeni	ECEDE Center constructed	Work in Progress	800,000	797,350	Consolidated Fund
Mkulu Ng'ombe ECDE centre	Kasemeni	ECEDE Center constructed	Work in Progress	5,300,000	5,237,782	Consolidated Fund
Vitsaka Viiri ECDE centre	Mwavumbo	ECEDE Center constructed	Work in Progress	1,084,505	1,084,505	Consolidated Fund
Dzombo ECDE centre	Mwavumbo	ECEDE center constructed	Work in Progress	1,491,609	1,591,609	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Ngeyeni ECDE centre	Mwavumbo	ECEDE center constructed	Work in Progress	3,678,515	3,574,426	Consolidated Fund
Mwangani ECDE centre	Mwavumbo	ECEDE Center constructed	Work in Progress	3,563,909	3,526,829	Consolidated Fund
Mtaa B	Kasemeni	ECEDE Center constructed	Work in Progress	2,145,915	2,015,909	Consolidated Fund
Kumbulu ECDE centre	Mwavumbo	ECEDE Center constructed	Work in Progress	5,300,000	5,287,385	Consolidated Fund
Cheruka ECDE centre	Samburu/Chengoni	ECEDE Center constructed	Work in Progress	5,300,000	5,280,169	Consolidated Fund
Chamamba ECDE centre	Samburu/Chengoni	ECEDE Center constructed	Work in Progress	2,531,944	2,451,863	Consolidated Fund
Vilalani ECDE centre	Samburu/Chengoni	ECEDE Center constructed	Work in Progress	5,300,000	5,267,386	Consolidated Fund
Kamale ECDE centre	Samburu/Chengoni	ECEDE Center constructed	Work in Progress	3,215,283	3,178,481	Consolidated Fund
Two Classrooms and Toilet At Luwanga	Samburu/Chengoni	Classrooms and Toilet done	Work in Progress	5,270,638	5,270,638	Consolidated Fund
Two Classrooms and Toilet At Imara / Maji Ya Chumvi Village	Samburu/Chengoni	Classrooms and Toilet done	Work in Progress	5,250,000	5,232,253	Consolidated Fund
Two Classrooms at Shangia	Samburu/Chengoni	Classrooms and Toilet done	Work in Progress	3,000,000	2,991,666	Consolidated Fund
Two Classrooms at Kabenderani ECDE centre	Samburu/Chengoni	Classrooms and Toilet done	Work in Progress	3,000,000	2,963,643	Consolidated Fund
Oldonyo Meli Kubwa ECDE centre	Mackinon Road	ECDE center constructed	Work in Progress	2,498,674	2,498,674	Consolidated Fund
Gatsakuleni ECDE centre	Mackinon Road	ECDE center constructed	Work in Progress	4,161,547	4,135,959	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Egu Kwa Kalinga ECDE centre	Mackinon Road	ECDE center constructed	Work in Progress	5,300,000	5,298,909	Consolidated Fund
Makamini ECDE centre	Mackinon Road	ECDE center constructed	Work in Progress	2,897,987	2,897,987	Consolidated Fund
Nuru ECDE centre Kitchen	Mackinon Road	Kitchen Constructed	Work in Progress	800,000	793,208	Consolidated Fund
Kombani ECDE centre	Puma	ECDE center constructed	Work in Progress	3,063,740	2,988,264	Consolidated Fund
Chirima Cha Uha ECDE centre	Puma	ECDE center constructed	Work in Progress	1,269,102	1,235,882	Consolidated Fund
Makuluni Vigurungani ECDE centre	Puma	ECDE center constructed	Work in Progress	5,300,000	5,295,661	Consolidated Fund
Kwale Dima ECDE centre	Tsimba/Golini	ECDE center constructed	Work in Progress	3,045,523	2,985,493	Consolidated Fund
Chirimani ECDE centre	Tsimba/Golini	ECDE center constructed	Work in Progress	5,300,000	5,265,733	Consolidated Fund
Magombani ECDE centre	Tsimba/Golini	ECDE center constructed	Work in Progress	5,299,750	5,299,750	Consolidated Fund
Shimba hills Pry ECDE centre	Kubo South	ECDE center constructed	Work in Progress	2,530,581	2,463,921	Consolidated Fund
Majimboni Pry ECDE centre	Kubo South	ECDE center constructed	Work in Progress	5,300,000	5,271,318	Consolidated Fund
Msulwa ECDE centre	Kubo South	ECDE center constructed	Work in Progress	1,611,350	965,520	Consolidated Fund
Pengo ECDE centre	Mkongani	ECDE center constructed	Work in Progress	3,413,573	3,413,573	Consolidated Fund
Miridzani ECDE centre	Mkongani	ECDE center constructed	Work in Progress	895,753	895,753	Consolidated Fund
Gazole/Tiribe ECDE centre	Mkongani	ECDE center constructed	Work in Progress	5,300,000	5,282,965	Consolidated Fund
Mabanda ECDE centre Toilet	Mkongani	Toilet constructed	Work in Progress	883,297	883,297	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Mashambini ECDE centre Toilet	Mkongani	Toilet constructed	Work in Progress	800,000	799,990	Consolidated Fund
Maweni ECDE centre	Tiwi	ECDE center constructed	Work in Progress	5,300,000	5,292,916	Consolidated Fund
Chikola ECDE centre	Tiwi	ECDE center constructed	Work in Progress	5,300,000	5,298,909	Consolidated Fund
Debwe ECDE centre	Tiwi	ECDE center constructed	Work in Progress		5,273,853	Consolidated Fund
Mkoyo ECDE centre	Tiwi	ECDE center constructed	Work in Progress	3,526,522	3,457,455	Consolidated Fund
Matuga Yp Store	Waa/ Ng'ombeni	Store constructed	Work in Progress	4,644,603	4,259,354	Consolidated Fund
Marugube B ECDE centre	Kinango	ECDE center constructed	Work in Progress	5,300,000	5,278,200	Consolidated Fund
Magwarugwaru ECDE centre	Kinango	ECEDE Center constructed	Work in Progress	1,162,143	1,128,923	Consolidated Fund
Mwakunde ECDE centre	Kinango	ECEDE center constructed	Work in Progress	461,211	400,610	Consolidated Fund
Tsauni ECDE centre	Kinango	ECEDE center constructed	Work in Progress	5,300,000	5,254,713	Consolidated Fund
Magodi ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	5,300,000	5,293,592	Consolidated Fund
Gonjora ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	4,106,743	4,106,743	Consolidated Fund
Darigube ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	755,608	617,101	Consolidated Fund
Sawasawa ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	3,237,810	3,236,719	Consolidated Fund
Mivumoni Toilet	Ramisi	ECEDE center constructed	Work in Progress	800,000	796,071	Consolidated Fund
Viembeni ECDE centre	Ramisi	ECEDE center constructed	Work in Progress	5,300,000	5,300,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
ECDE centre At Gandini /Kinondo	Kinondo	ECEDE center constructed	Work in Progress	3,115,989	3,083,526	Consolidated Fund
Muhaka Mutambwe ECDE centre	Kinondo	ECEDE center constructed	Work in Progress	140,000	140,000	Consolidated Fund
Madongoni ECDE centre	Kinondo	ECEDE center constructed	Work in Progress	5,300,000	5,242,199	Consolidated Fund
Two Classrooms at Mkwakwani ECDE centre	Ukunda	ECEDE center constructed	Work in Progress	2,983,445	2,983,445	Consolidated Fund
Production Centre	Ukunda	ECEDE center constructed	Work in Progress	10,000,000	9,500,000	Consolidated Fund
Bongwe Mosque ECDE centre	Gombato/Bongwe	ECEDE center constructed	Work in Progress	3,175,286	3,175,286	Consolidated Fund
Mwaroni Juwaje ECDE centre	Gombato/Bongwe	ECEDE center constructed	Work in Progress	4,131,948	4,102,303	Consolidated Fund
Mwamambi ECDE centre	Gombato/Bongwe	ECEDE center constructed	Work in Progress	5,300,000	5,291,601	Consolidated Fund
Kiwegu A ECDE centre	Vanga	ECEDE center constructed	Work in Progress	783,179	714,953	Consolidated Fund
Mombasa Ndogo ECDE centre	Vanga	ECEDE center constructed	Work in Progress	5,300,000	5,242,199	Consolidated Fund
Matope ECDE centre	Vanga	ECEDE center constructed	Work in Progress	3,082,051	2,804,489	Consolidated Fund
Mbuji ECDE centre	Mwereni	ECEDE center constructed	Work in Progress	1,788,468	1,788,468	Consolidated Fund
Kwa Nyanje B ECDE centre	Mwereni	ECEDE center constructed	Work in Progress	2,542,384	2,323,602	Consolidated Fund
Ada ECDE centre	Mwereni	ECEDE center constructed	Work in Progress	5,300,000	5,270,356	Consolidated Fund
Tingani ECDE centre	Mwereni	ECEDE center constructed	Work in Progress	5,300,000	5,289,757	Consolidated Fund
Mtimbwani ECDE centre Kitchen	Mwereni	ECEDE center constructed	Work in Progress	800,000	778,853	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Bangeni ECDE centre	Dzombo	ECEDE center constructed	Work in Progress	5,300,000	5,298,851	Consolidated Fund
Bengo ECDE centre	Dzombo	ECEDE center constructed	Work in Progress	3,468,389	3,442,801	Consolidated Fund
Supply Of ECDE Instructional Materials	HQ	Instructional Materials delivered	Work in Progress	20,000,000	19,953,100	Consolidated Fund
Supply and Delivery Of Water Tanks And Gutters	HQ	Water tanks and Gutters supplied	Work in Progress	6,994,060	6,994,060	Consolidated Fund
Supply And Delivery of ICT Equipment	HQ	ICT equipment Delivered	Work in Progress	1,596,120	1,596,120	Consolidated Fund
Supply And Delivery of Hairdressing Tools and Equipment	HQ	Hair dressing equipment and accessories purchased	Work in Progress	896,000	896,000	Consolidated Fund
Supply and Delivery of Motor Vehicle Parts	HQ	Motor vehicle parts supplied	Work in Progress	1,999,850	1,999,850	Consolidated Fund
Supply and Delivery of Overlock Machine and Iron Boxes	HQ	Iron boxes supplied	Work in Progress	1,111,760	1,111,760	Consolidated Fund
Supply and Delivery of Welding Tools and Equipment	HQ	Welding tools and Equipment supplied	Work in Progress	484,000	484,000	Consolidated Fund
Supply And Delivery of Fashion Design Tools	HQ	Fashion Design Tools supplied	Work in Progress	1,129,800	1,129,800	Consolidated Fund
Supply and Delivery of Tailoring Stools	HQ	Tailoring stools supplied	Work in Progress	397,000	397,000	Consolidated Fund
Supply and Delivery of Brick Making Machines	HQ	Brick-Making machines supplied	Work in Progress	1,984,000	1,984,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Supply and Delivery Of 10,000ltrs Tank Roto	HQ	Tank rotto supplied	Work in Progress	628,000	628,000	Consolidated Fund
Supply and Delivery of College Steel Lecture Chairs	HQ	Lecture chairs supplied	Work in Progress	1,515,000	1,515,000	Consolidated Fund
Supply and Delivery Of Fashion Design Tools And Equipments	HQ	Fashion Design Tools supplied	Work in Progress	400,900	400,900	Consolidated Fund
Supply and Delivery of High-Density Mattress	HQ	High density mattresses delivered	Work in Progress	1,014,000	1,014,000	Consolidated Fund
Supply and Delivery of Motor Vehicle Parts	HQ	Motor vehicle parts supplied	Work in Progress	2,394,450	2,394,450	Consolidated Fund
Supply and Delivery of High Duty Mattresses 3ft-6ft	HQ	High density mattresses delivered	Work in Progress	571,200	571,200	Consolidated Fund
Supply and Delivery of Office Tables and Furniture	HQ	Office tables Supplied	Work in Progress	1,391,000	1,391,000	Consolidated Fund
Supply and Delivery of Water Tanks	HQ	Water tanks supplied	Work in Progress	446,000	446,000	Consolidated Fund
Supply and Delivery of Zig Zag Sewing Machines	HQ	Zig zag sewing machine supplied	Work in Progress	1,590,024	1,590,024	Consolidated Fund
Supply And Delivery of fitting Dummies For Fashion And Design	HQ	Fitting Dummies for fashion and design supplied	Work in Progress	1,364,419	1,364,419	Consolidated Fund
Perimeter Wall Msulwa VTC	Kubo South	Perimeter wall constructed	Work in Progress	10,589,215	9,490,378	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Perimeter Wall Gulanze VTC	Ndavaya	Perimeter wall constructed	Work in Progress	13,850,000	13,577,417	Consolidated Fund
Mwandimu VTC Twin Workshop	Kinondo	Twin workshop Constructed	Work in Progress	6,400,000	6,399,489	Consolidated Fund
Grant To Youth Polytechnics	HQ	Youth polytechnics Constructed	Work in Progress	34,908,414	34,908,414	Consolidated Fund
Dzivani ECDE centre	Kinango	ECEDE Center constructed	Work in Progress	1,370,561	1,370,561	Consolidated Fund
Jelephi ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	1,097,648	1,097,648	Consolidated Fund
Mabanda Primary School ECDE centre	Ndavaya	ECEDE Center constructed	Work in Progress	3,232,781	3,232,781	Consolidated Fund
Chigomeni ECDE centre	Kasemeni	ECEDE Center constructed	Work in Progress	1,542,199	1,542,199	Consolidated Fund
Pemba ECDE centre	Mwavumbo	ECEDE Center constructed	Work in Progress	1,084,417	1,084,417	Consolidated Fund
Dzoya Genu ECDE centre	Mackinon Road	ECEDE Center constructed	Work in Progress	2,849,577	2,899,002	Consolidated Fund
Makina Y VTC Twin Workshop	Mackinon Road	Twin workshop Constructed	Work in Progress	1,070,230	1,070,230	Consolidated Fund
ECDE Training College	Puma	Training college Constructed	Work in Progress	9,783,253	9,783,253	Consolidated Fund
Jorori ECDE centre	Tsimba/ Golini	ECEDE Center constructed	Work in Progress	140,111	140,111	Consolidated Fund
Msulwa VTC Twin Workshop	Kubo South	Twin workshop Constructed	Work in Progress	999,787	1,611,350	Consolidated Fund
Kizimbani ECDE centre	Mkongani	ECEDE Center constructed	Work in Progress	5,257,596	5,305,335	Consolidated Fund
Mbokweni ECDE centre	Tiwi	ECEDE Center constructed	Work in Progress	2,550,187	2,550,187	Consolidated Fund
Magomani ECDE centre	Kinondo	ECEDE Center constructed	Work in Progress	2,788,413	2,788,413	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Bowa Pry ECDE centre	Waa/ Ng'ombeni	ECEDE Center constructed	Work in Progress	196,295	196,295	Consolidated Fund
Stamili ECDE centre (Galu/ Mwangoliko)	Kinondo	ECEDE Center constructed	Work in Progress	684,304	684,304	Consolidated Fund
Two Classrooms Mvinden ECDE centre	Ukunda	ECEDE Center constructed	Work in Progress	2,042,279	2,042,279	Consolidated Fund
Two Classrooms at Magutu ECDE centre	Ukunda	ECEDE Center constructed	Work in Progress	1,273,755	1,273,755	Consolidated Fund
Mvumoni ECDE centre	Gombato/ Bongwe	ECEDE Center constructed	Work in Progress	2,849,577	2,849,577	Consolidated Fund
Mwalewa ECDE centre	Vanga	ECEDE Center constructed	Work in Progress	3,863,852	3,863,852	Consolidated Fund
Kibotoni ECDE centre	Mwereni	ECEDE Center constructed	Work in Progress	2,950,559	2,950,559	Consolidated Fund
Mrindadze B ECDE centre	Mwereni	ECEDE Center constructed	Work in Progress	822,389	822,389	Consolidated Fund
Kinyungu ECDE centre	Dzombo	ECEDE Center constructed	Work in Progress	1,881,627	1,881,627	Consolidated Fund
Mrima VTC Twin Workshop	Dzombo	Twin workshop Constructed	Work in Progress	4,428,439	-	Consolidated Fund
Mamba VTC Twin Workshop	Dzombo	Twin workshop Constructed	Work in Progress	3,799,534	3,799,534	Consolidated Fund
Supply Of Water Tanks	HQ	Water tanks supplied	Work in Progress	5,552,250	5,552,250	Consolidated Fund
Supply Of Water Tanks	HQ	Water tanks supplied	Work in Progress	3,243,250	3,243,250	Consolidated Fund
Supply Of Water Tanks	HQ	Water tanks supplied	Work in Progress	3,234,250	3,234,250	Consolidated Fund
Dzendereni ECDE	Kinango	ECDE center constructed	Work in Progress	154,224	154,224	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Chiphangani ECDE	Kinango	ECDE center constructed	Work in Progress	146,160	146,160	Consolidated Fund
Dudu ECDE	Ndavaya	ECDE center constructed	Work in Progress	140,121	140,121	Consolidated Fund
Pungu VTC Classrooms and Toilets	Waa/ Ng'ombeni	Toilet constructed	Work in Progress	1,928,728	1,878,728	Consolidated Fund
Doti ECDE	Kasemeni	ECDE center constructed	Work in Progress	163,114	163,114	Consolidated Fund
Chamamba (Ngao) ECDE	Samburu/ Chengoni	ECDE center constructed	Work in Progress	302,638	302,638	Consolidated Fund
Ryakalui ECDE	Mackinon Road	ECDE center constructed	Work in Progress	133,000	133,000	Consolidated Fund
Karyaka ECDE	Mackinon Road	ECDE center constructed	Work in Progress	130,000	130,000	Consolidated Fund
Mkwadzuni ECDE	Tsimba/ Golini	ECDE center constructed	Work in Progress	874,466	874,466	Consolidated Fund
Mangawani ECDE	Kubo South	ECDE center constructed	Work in Progress	171,065	171,065	Consolidated Fund
Mwele Makondeni ECDE centre	Waa/ Ng'ombeni	ECDE center constructed	Work in Progress	5,190,791	5,190,791	Consolidated Fund
Mwamtenda ECDE centre	Gombato/ Bongwe	ECDE center constructed	Work in Progress	113,907	113,907	Consolidated Fund
Bondeni ECDE centre	Vanga	ECDE center constructed	Work in Progress	577,230	577,230	Consolidated Fund
Kalwembe ECDE centre	Mwereni	ECDE center constructed	Work in Progress	110,432	110,432	Consolidated Fund
Marenje ECDE centre	Dzombo	ECDE center constructed	Work in Progress	400,738	400,738	Consolidated Fund
Matope ECDE centre Kinyungu	Dzombo	ECDE center constructed	Work in Progress	1,211,314	1,211,314	Consolidated Fund
Mkonjwe ECDE centre /Dzombo	Dzombo	ECDE center constructed	Work in Progress	1,717,780	1,717,780	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Mwarutswa ECDE centre	Pongwe/ Kikoneni	ECDE center constructed	Work in Progress	525,720	525,720	Consolidated Fund
Kamale VTC Girls Hostel	Samburu/ Chengoni	Girls hostel constructed	Work in Progress	1,542,773	1,542,773	Consolidated Fund
Bodo Twin Workshop	Ramisi	Twin workshop Constructed	Complete	208,799	208,800	Consolidated Fund
Mwamlongo VTC Twin Workshop	Tiwi	Twin workshop Constructed	Complete	808,500	808,500	Consolidated Fund
Mvumoni ECDE centre	Ramisi	ECDE center constructed	Work in Progress	1,272,274	1,022,273	Consolidated Fund
Rila ECDE centre	Dzombo	ECDE center constructed	Work in Progress	125,074	125,074	Consolidated Fund
Miloeni ECDE centre	Kasemeni	ECDE center constructed	Work in Progress	116,000	116,000	Consolidated Fund
Lutsangani ECDE centre	Kinango	ECDE center constructed	Work in Progress	441,605	441,605	Consolidated Fund
Chilumani B ECDE centre	Mwavumbo	ECDE center constructed	Work in Progress	320,153	320,153	Consolidated Fund
Kalueni ECDE centre	Mwavumbo	ECDE center constructed	Work in Progress	441,462	441,462	Consolidated Fund
Kikwakwani ECDE centre	Mwereni	ECDE center constructed	Work in Progress	219,727	219,727	Consolidated Fund
Dzupho ECDE centre	Puma	ECDE center constructed	Work in Progress	145,000	145,000	Consolidated Fund
Mbilini ECDE centre	Puma	ECDE center constructed	Work in Progress	350,000	350,000	Consolidated Fund
Deri ECDE centre	Samburu/ Chengoni	ECDE center constructed	Complete	1,576,511	1,576,511	Consolidated Fund
Vinuni ECDE centre	Tsimba/ Golini	ECDE center constructed	Work in Progress	496,054	496,054	Consolidated Fund
Vanga Polytechnic Twin Workshop	Vanga	Twin workshop Constructed	Work in Progress	221,580	221,989	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of funds
Mwandimu Youth Polytechnic	Kinondo	VTC Constructed	Work in Progress	235,000	235,000	Consolidated Fund
Masindeni ECDE centre	Kinango	ECDE center constructed	Complete	456,762	456,762	Consolidated Fund
Pungu VTC-Twin Workshop	Waa/ Ng'ombeni	Twin workshop Constructed	Work in Progress	1,501,391	1,457,390	Consolidated Fund
Mwanjamba ECDE centre		ECDE center constructed	Work in Progress	127,255	127,255	Consolidated Fund
TOTAL				1,028,871,516	1,015,728,128	

Source: Department of Education

2.7.4 Payment of Grants, benefits and Subsidies

The department offers bursary and scholarship program. During the period under review, the department disbursed bursary and grants as shown in the table below;

Table 24: Payment of Grants, Benefits and Subsidies

Type of Payment (e.g. Education bursary, Trade Revolving Fund etc.)	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Bursary Fund	400,000,000	400,000,000	31,280	Target surpassed by 74%
VTC Grant	34,908,414	34,908,414	3,753	Target surpassed by 53 trainees
TOTAL	434,908,414	434,908,414	35,033	

Source: Department of Education

2.7.5 Sector Challenges

The following were the major challenges towards attainment of the desired outputs and outcomes for the sector;

- The outbreak of covid-19 pandemic led to reallocation of budget as a mitigation measure hence affected implementation of targeted projects and programs.
- Delayed project implementation due to unavailability of promising land
- Late commencement of procurement process due to IFMIS system challenges

2.7.6 Lessons Learnt and Recommendations

- The county government to own land for project implementation
- Investment to be put on preparedness for any eventual pandemic
- Procurement processes to be initiated in time to ensure that projects are completed within the same financial year
- Adequate staffing is paramount for effective service delivery

2.8 DEPARTMENT OF WATER SERVICES

2.8.1 Introduction

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

2.8.2 Key Achievements

During the period under review the department of Education had an overall expenditure of Kshs 870,715,701 against a budget of Kshs 1,174,923,880. This is equivalent to an absorption funds rate of 74.1 percent.

The Key achievements in this department are as follows: -

Pipeline Development

A total of 50 kilometres of pipeline has been laid benefiting a total of 262,000 people. These pipelines were also fitted with storage water tanks of various capacities ranging from 50m³ to 1500m³ as well as communal watering points (which include water kiosks, stand pipes etc).

Surface Water Harvesting

Under this sub-thematic area, a total of 20 water Pans and 5 medium sized dams were constructed. This development facilitated water harvesting of up to 840,000 M³ by the Pans and Dams developed by the department and hence benefiting a total of 172,300 people across the county and about 258,000 livestock.

Ground Water Development

Efforts under this sub-thematic area enabled drilling of 30 boreholes.

Table 25: Sector Programme performance

Programme Name: Water Services Management					
Objective: To improve the access, quality and storage of water for sustainable development					
Outcome: Improved Water services					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1: Development and Management	Water pipelines constructed	Number of kilometres of water pipeline constructed	50	50	Achieved

of Water sources	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	20	30	Exceeded Target/expectations
	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	10	20	Exceeded Target/expectations
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	2	5	Exceeded Target/expectations
SP2. Water testing and treatment services	Treatment works /plants in place for borehole water supplies	Number of water treatment works /plants constructed in Borehole Water Supplies (Chlorination Dozing units)	5	2	Budget constraints
	Treatment works /plants in place for river water supplies	Number of water treatment works /plants constructed in River Water Supplies	2	2	Satisfactory performance
	Water samples analysed for chemical and bacteriological analysis	Number of water samples analyzed for chemical and bacteriological analysis	20	20	Satisfactory performance
SP3. Water harvesting and storage management	Water tanks, reservoirs/water harvesting facilities established	Number of concrete tanks /Reservoir constructed	4	4	Satisfactory performance
		Number of large plastic tanks purchased and issued (10m ³ -15m ³)	10	10	Satisfactory performance
SP4. Purchase of Plant and Machinery/Trucks	Water Browsers Purchased	Number of Water Browsers (20m ³) Purchased	1	0	Budget constraints
SP6. Partnership and collaboration with stakeholders in Community Water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	5	5	Satisfactory performance
	Sub catchment management plan (SCAMP) developed	Number of sub catchment management plan SCAMP developed and implemented	3	3	Satisfactory performance
	Community managed water supply schemes supported	Number of Community managed water supply schemes supported (WUA)	5	5	Satisfactory performance

	Residents Associations	Number of residents associations participating	5	5	Satisfactory performance
SP7. Emergency Water Support Services	Reduced negative impact on water access and quality	Number of kilometres of water pipeline rehabilitated	10km	15km	Exceeded Target/expectations
	Rehabilitation of water projects	Number of water projects rehabilitated	10	10	Satisfactory performance
SP 8: Partnership in water supply schemes	Urban and rural schemes improved	Number of water supply schemes supported	2	2	Satisfactory performance

2.8.3 Status of Development projects/ Capital projects

This section provides a summary of development project status and the key milestones achieved during implementation of the development projects in the previous financial year

Table 26: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Water and Sanitation Project	Amount allocated	Ongoing	400,000,000	400,000,000	Consolidated funds
Grant to Kwawasco	Amount allocated	Completed	10,000,000	10,000,000	Consolidated funds
Purchase of hydro-geological survey equipment (Tera meter)	Equipment purchased	Delivered	7,480,000	7,480,000	consolidated funds
Marere - Mkongani pipeline Proposed Mtsangatamu pumping station & Bahakanda tank pending works.	Pipeline constructed	Completed	3,838,825	3,838,825	consolidated funds
Construction of a single Tower 1no. Community water point each at Kilimani & Pungu in Ward/Ng'ombeni ward	Tower constructed	Completed	602,672	602,672	consolidated funds
Rehabilitation/construction of Mkurumuji Majimboni Mungano Water Project Pipeline-Kubo south	Pipeline constructed	Completed	5,000,000	4,987,200	consolidated funds
Rehabilitation and augmentation of Kayabombo-Zibani-Kiteje-Mkumbi at Waa Ng'ombeni	Pipeline constructed	Completed	1,725,335	1,725,335	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Construction of Kirewe Mwachanda in Ndavaya(Replaced by Bahakanda Kirewe fittings & accessories	Pipeline constructed	Completed	3,500,000	3,488,422	consolidated funds
Drilling of borehole at Mwandeo	Borehole drilling	Completed	3,239,696	3,239,696	consolidated funds
Construction of Mwabungo Water Supply pipeline systems-Kinondo ward	Pipeline constructed	Completed	3,941,619	3,941,619	consolidated funds
Proposed improvement Marere Godoni Kwale water supply system pipeline (Replaced by Proposed Supply and Installation of Two surface water pump at Mwandabara.)	Pipeline improved	Completed	16,335,000	16,335,000	consolidated funds
Proposed Construction of Majimboni - Msulwa Water Supply Project in Kubo South Ward Phs 2(Water pipeline supply systems-Rehabilitation of Mkurumudzi-Majimboni water supply(Replaced by Extension to msulwa-mrihi wa bibi)	Pipeline constructed	Completed	5,297,192	5,297,192	consolidated funds
Proposed Construction Of Pipeline Extension From Dzombo Water Tank To Mamba And Mwanguda In Dzombo Ward- Phase 1	Pipeline constructed	Completed	7,000,000.0	6,647,731	consolidated funds
Proposed Construction of Mailinane-Kidogoeni-Tsahuni Water Project in Kinango Ward- Phase 1	Pipeline constructed	Completed	289,777.00	289,777	consolidated funds
Proposed Rehabilitation & Improvement of Mwanda - Matumbi Pipeline (Ngeyeni - Matumbi Section)(Rehabilitation and expansion of Mwanda Matumbi Water Pipeline (Replacement of delapidated pipeline)	Pipeline constructed	Completed	3,500,000.0	3,500,000	consolidated funds
Proposed Rehabilitation of Bofu -Chidzuvini -Guro Pipeline and Extension to	Pipeline constructed	Completed	1,298,712.0	1,298,712	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Mkanyeni in Kasemeni Ward					
Improvement and Expansion of Ramisi Water Supply systems- Construction of two elevated steel tanks for borehole water distribution- Ramisi ward	Steel tanks constructed	Completed	3,674,733.0	3,674,733	consolidated funds
Improvement and Expansion of Kanana Borehole Water Supply systems- Construction of two elevated steel tanks for borehole water distribution	Steel tanks constructed	Completed	3,650,850.0	3,650,850	consolidated funds
LOT 5B-Drilling and Test Pumping of 4 No Boreholes at Tsungu, Makorokoroni, Vumilia, and Waa Ngombeni Ward (Mwachande)	Boreholes drilled	Completed	1,568,476.0	1,568,476	consolidated funds
Proposed Rehabilitation of Godo Dam in Vanga Lungalunga Ward	Dam rehabilitated	Completed	2,573,450.0	2,573,450	consolidated funds
Construction of Busho-Kilibasi pipeline(Mackinon Road)	Pipeline constructed	Completed	3,284,502.0	3,284,502	consolidated funds
Construction of Maji ya Chumvi to Mwangoloto – Phase 2 from Maji Ya Chumvi - Mwangoloto)) for ongoing works) in Samburu ward	Pipeline constructed	Completed	1,608,000.0	1,608,000	Consolidated funds
Construction of Manyatta Borehole Water supply Extension in Kubo South Ward	Borehole constructed	Completed	3,398,586.0	3,398,586	Consolidated funds
Construction of Maili Nane Kidogoeni- Tsahuni Pipeline water supply distribution Phase 2 in Kinango ward (Provision for 2017/18 Budget shortfall)	Pipeline constructed	Completed	559,329.00	559,329	Consolidated funds
Rehabilitation of Kinango Amani water pipeline Phase 1 in Kinango	Pipeline rehabilitated	Completed	5,000,000.0	5,000,000.0	Consolidated funds
Pipeline Extension from Nzovuni Elevated Tank to	Pipeline extension done	Completed	2,138,924.0	2,138,924.0	Consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Gandini and Chizini Settlements -Kinango					
Construction of pipeline extensions from Chigombero BH and Vwivwini BH in Pongwe Kikoneni Ward	Pipeline constructed	Completed	2,500,000.0	2,500,000.0	consolidated funds
Completion of the Kinagoni to Mwambani water pipeline-Samburu ward	Pipeline completed	Completed	1,998,680.0	1,998,680.0	consolidated funds
Construction of water pipeline from Kombani junction to Kaya Waa Village in Waa-Ng'ombeni ward	Pipeline constructed	Completed	3,285,050.0	3,285,050.0	consolidated funds
LOT 4 Survey, drilling and test pumping of 6 No. boreholes in Ukunda(Mkwakwani dispensary), Dzombo (Mali ya Nuka), Mkongani(Mkongani Kona and Mtsamviani), Ramisi (Kingwede), Waa(Kombani Minazini)	Boreholes drilled	Completed	10,385,237	10,385,237.	consolidated funds
Drilling and equipping of a new borehole at Ng'ombeni dispensary/cattle dip area in Waa-N'gombeni(Replaced by Bombo village B/H)	Borehole drilled	Completed	3,308,008.0	3,308,008.0	consolidated funds
Drilling,developing and equipping of 9 new boreholes at Kinagunagu, Biga, Magaoni, Zengwa, Mtabwe, Fihoni, Barcelona, Matunda Bora, Zigira -Masindeni in Kinondo ward	Borehole drilled	Completed	20,172,046	20,172,046	consolidated funds
LOT 2 Survey, Drilling & Test pumping of 5NO. Of BH in Gombato Bongwe Ward; Dzungadzangani, Mzee Chadi, Mzee Teusi, Mama Salma & Mwamanga BHs	Boreholes drilled	Completed	7,102,941.0	7,102,941.0	consolidated funds
Lot3 Survey, drilling and test pumping of 6No, of	Boreholes drilled	Completed	2,083,779.0	2,083,779.0	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
boreholes in Makwenyeni, Mahuruni, Mgombezi and Mwamose in Vanga ward; Mwananyahi borehole in Tsimba-Golini ward and Mwanamkuu in Kubo-soutrh ward					
Lot1 Survey, drilling and test pumping of 5No. Of boreholes in Tiwi ward	Boreholes drilled	Completed	6,455,798.0	6,455,798.0	consolidated funds
Rehabilitation/ Construction of 6 water pans and dams [County machinery/Hire] in Ndavaya (Mwaluvuno Dam), Ngathini in Vanga, Kwa Kamanza Dam in Mwereni, Mlafyeni and Kakwajuni in Mkongani & Mackinon wards @ Kshs 3m per Dam/Water Pan	Waterpans and dam constructed	Completed	7,384,155.0	7,384,155.0	consolidated funds
Rehabilitation/ Construction of small dams & Pans – Mbilini Dam in Puma ward	Dams and pans rehabilitated	Completed	3,020,977.0	3,020,977.0	consolidated funds
Rehabilitation of Kinango Amani water pipeline Phase II in Kinango)	Dams and pans rehabilitated	Ongoing	4,190,908.0	4,190,908.0	consolidated funds
Construction of Mtumwa Dam in Mwereni ward-Provision for 2017/18 Budget shortfall	Dams and pans rehabilitated	Ongoing	5,106,738.0	5,106,738.0	Consolidated funds
Construction of Chigombero Dam - provision for 2017/18 budget deficit for ongoing works @ Kshs 5M-(Replaced by Hire of Machinery of Tsahuni and Dzimavu Water pan.)	Dams and pans rehabilitated	Ongoing	3,503,020.0	3,500,000.	Consolidated funds
Construction of Dams/Water Pans in Mwavumbo Ward-Chidzipwa Dam @ Kshs 10m)	Dams and pans rehabilitated	Ongoing	2,231,560.0	2,020,000.0	Consolidated funds
Construction of Mwanzungi Dam (installation of water treatment system) in Samburu ward	Dams and pans rehabilitated	Ongoing	2,562,741.0	2,500,000.0	Consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Construction of Mwaruphesa Dam (Auxiliary Facilities-Cattle Troughs and CWP) in Samburu ward	Dams and pans rehabilitated	Ongoing	736,090.00	736,090.00	Consolidated funds
Flagship Project 1-Development of Medium size Dams (Mwakalanga Dam	Dams constructed	Completed	6,942,956.0	6,942,956.0	consolidated funds
Installation of motorized water pumps(electric/solar powered pumps) in existing boreholes in Waa-Ng'ombeni,Tiwi,Gombato-Bongwe,Ukunda,Kinondo, Ramisi,Pongwe-Kikoneni,Dzombo,Vanga, Tsimba-Golini,Mkongani and Kubo South	Motorized water pumps installed	Completed	4,764,760.0	4,764,760.0	consolidated funds
Construction of a storage water reservoir(Mnyenzeni Tank) at Chigato Central in Kasemeni ward	Pipeline constructed	Completed	314,552.00	314,552.00	consolidated funds
Construction of a water purification plant at Mtaa in Kasemeni ward	Pipeline constructed	Completed	2,900,000.0	2,801,456.6	consolidated funds
Support to community water supply systems (Operation and maintenance of community based water supply schemes- Nyalani, Mkanda, Marere Mkongani, Majimboni, etc.)	Community water systems established	Completed	5,094,603.0	5,094,603	consolidated funds
Construction of staff house and fencing for Busho Kilibasi pump station in Mackinon Rd ward(To support	Staff house constructed	Completed	2,671,265.0	2,671,265.0	consolidated funds
Marere-Mkongani Pipeline - Construction of staff house and fencing at pump tank site (Tserezani) in Mkongani ward	Pipeline constructed	Completed	4,054,527.0	3,999,665	consolidated funds
Construction of By Pass pipeline from Samburu Kamale Chanzou Pipeline to Silaloni Tank	Bypass pipeline constructed	Completed	1,908,783.0	1,908,783.0	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Construction of Taru – Mbegani pipeline in Mackinon Road ward	Pipeline constructed	Completed	700,000.00	700,000.00	consolidated funds
Construction of Taru/Mukuro - Gurujo pipeline in Mackinon Road ward	Pipeline constructed	Completed	884,640.00	884,640.00	consolidated funds
Construction of reservoir tank at Chirima cha Uha in Puma ward	Reservoir tank constructed	Completed	170,000.00	170,000.00	consolidated funds
Construction of Mwabila Julani Katsimbalwena water pipeline in Mwavumbo ward	Pipeline constructed	Completed	2,654,226.0	2,654,226.0	consolidated funds
Vyongwani- Lunguma-Galana Water Supply Augmentation- (Replacement of 2km existing 2" pipeline, construction of 1N0 water kiosk at Galana and Provision of 1No 15CM uPVC Tank and platform)in Tsimba Golini Ward	Pipeline constructed	Completed	3,809,662.0	3,809,662	consolidated funds
Construction of Pipeline from Tiwi Sokoni /Chirima to Amani Beach Area in Tiwi Ward	Pipeline constructed	Completed	342,000.00	342,000.00	consolidated funds
Maili Nane Nzovuni Pipeline Raising Main	Pipeline constructed	Completed	5,942,444.0	5,942,444.0	consolidated funds
Test pumping of boreholes	Boreholes tested	Completed	3,000,000.0	3,000,000.0	consolidated funds
Installation of 4N0 with solar powered pumps in Waa Ng'ombeni, Gombato, Dzombo, Pongwe Kikoneni, , wards	Solar powered pumps installed	Completed	8,585,089.0	8,585,089.0	consolidated funds
Development of a Spring Water supply system (Bububu Springs) in Tsimba/Golini ward	Spring water supply system developed	Completed	4,210,117.0	4,210,117.0	consolidated funds
Equipping of 24No. drilled boreholes with hand pumps in all wards	Boreholes drilled	Completed	7,431,424.0	7,431,424.0	consolidated funds
Equipping of 4No. drilled boreholes with electrical pumps in Four wards	Boreholes drilled	Completed	8,278,611.0	8,278,611.0	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
LOT 5 Survey, Drilling & Test pumping of 6NO. Of BH in Tiwi Ward; Sport London Village, Pongwe Village, Kibwana village, Chivyogo village BHs and Bambaulo in Waa Mwendu wa Bure BH Ramisi ward	Pipeline drilled	Completed	1,838,540.0	1,838,540	consolidated funds
Development of Deri BH water supply in Mkongani ward	Pipeline drilled	Completed	8,022,473.0	8,022,473.0	consolidated funds
Development of Likoni BH water supply in Kubo South	Borehole drilled	Completed	4,028,564.0	4,028,564.0	consolidated funds
Development of Kikwezani BH water supply in Vanga ward	Borehole drilled	Completed	12,824,709	12,824,709	consolidated funds
Development of Vidorini BH, tower and water tank	BH tower and water tank drilled	Completed	788,144.00	788,144.00	consolidated funds
Rehabilitation/Construction of Bomani dam in Mackinnon ward	Dam constructed	Completed	3,268,880.0	3,268,880.0	consolidated funds
Rehabilitation/Construction of small dams & Pans (Madzonini/Bekamwega dam) in Puma ward	Small dams and pans constructed	Completed	7,352,428.0	7,352,428.0	consolidated funds
Construction of Mtumwa Dam in Mwereni ward	Dam constructed	Completed	2,341,800.0	2,341,800.0	consolidated funds
Construction of Mwena - Maledi - Mwereni secondary school pipeline extension in Mwereni ward	Pipeline constructed	Completed	4,490,819.0	4,077,151.0	consolidated funds
County Flagship Project 1 Construction of Mwakalanga Dam- Phase 2: treatment Works and Mwakalanga Watering Outlet) in Mwereni ward	Treatment works constructed	Completed	11,971,960	11,971,960	consolidated funds
County Flagship Project 2 Construction of Dziweni dam- Phase 2: Treatment Works in Ndavaya ward	Treatment works constructed	Completed	10,292,100	10,292,100	consolidated funds
Provision for budget shortfall for Development of Kizingo Dam Phase 1 in Mackinnon Road ward	Treatment works constructed	Completed	10,064,080	10,064,080	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Support to Community Water Projects (Pumps/motors, Dam embankment/spillway , pipes & pipe fittings/accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Maintenance done on community water projects	Completed	48,922,963	48,922,963	Consolidated funds
Extension of water pipeline to Mbuwani Subira ECDE (Bongwe Village Unit) in Gombato Ward	Water pipeline extension constructed	Completed	2,999,658.0	2,999,342.0	consolidated funds
Construction of water pipeline Extension from Mkwakwani borehole to Maweni rainbow- with two Water points (Each with Platform, 10cm tank and fetching bay) in Ukunda Ward	Water pipeline extension constructed	Completed	3,845,617.0	3,845,616	consolidated funds
Proposed Pipeline Extension From Magaoni Borehole To Magaoni Health Center In Kinondo Ward	Water pipeline extension constructed	Completed	2,000,000.0	1,995,000.0	consolidated funds
Extension of water pipeline from Maphombe Market to Maphombe Primary to Eshu to Kilulu to Magodi from Mafisini market to Mafisini Primary in Ramisi Ward	Water pipeline extension constructed	Completed	4,998,706.0	4,998,706.0	consolidated funds
Magodzoni- Mwamivi- Muungano Pipeline- Phase 2(Provide for inadequate funding in 2018/20 FY) in Tiwi Ward	Water pipeline extension constructed	Completed	7,871,226.0	7,871,226.0	consolidated funds
Rehabilitation of Mkanda - Magwasheni- Tiribe and Mbegani Pipeline (Rehabilitation of Raising Main) in Mkongani Ward	Water pipeline extension constructed	Completed	5,000,000.0	4,990,624.0	consolidated funds
Construction of water pipeline Chalangwa and Kikwezani in Vanga Ward	Water pipeline extension constructed	Completed	5,189,782.0	5,189,782.0	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Extension of water system from Tobora to Vanga hospital and the surrounding areas in Vanga ward	Water pipeline extension constructed	Completed	2,595,218.0	2,578,145.0	consolidated funds
Pipeline extension from kwa Bechembe to Mamba with two water points in Dzombo Ward	Water pipeline extension constructed	Completed	2,500,000.0	2,500,000.0	consolidated funds
Pipeline extension from kwa Mwanjira – Mlola – Chilumani B in Mwavumbo Ward	Water pipeline extension constructed	Completed	5,000,000.0	5,000,000.0	consolidated funds
Mwanda Matumbi Pipeline Phase 2- Pipeline extension – Pemba, Mbande & return lines to Vitsakaviri in Mwavumbo Ward	Water pipeline extension constructed	Completed	9,103,720.0	9,065,008.2	consolidated funds
Rehabilitation of Samburu Silaloni Pipeline (Replacement of Highly dilapidated Kibaoni-Mwarophesa Pipeline Section) in Samburu Ward	Water pipeline constructed	Completed	8,980,314.0	8,980,314.0	consolidated funds
Proposed pipeline extension from Chibubu to Gona B village in Kasemeni ward	Water pipeline extension constructed	Completed	4,896,000.0	3,583,398.0	consolidated funds
Proposed Installation of Solar pumping system and construction of water point at Nguluku Borehole In Dzombo Ward, Kwale County	Borehole drilled	Ongoing works	4,500,000.0	4,500,000.0	consolidated funds
Proposed Supply and Installation of a submersible water pump in Mrima.	Borehole drilled	Ongoing works	2,500,000.0	2,493,994.0	consolidated funds
Development of a borehole at Makalani- Drilling and installation with solar powered pump with a CWP(MVUMONI Village Unit) in Gombato Ward	Borehole drilled	Ongoing works	2,500,000.0	2,500,000.0	consolidated funds
Development of a Borehole at Bongwe Secondary School-Drilling , installation with electric pump and construction of a Water Point (Bongwe	Borehole drilled	Ongoing works	2,500,000.0	2,488,732.4	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Village Unit) in Gombato Ward					
Development of one Borehole WS schemes at Bakari Munga Magutu village unit- Drilling, equipping with solar/electric pump and construction of tower and at least 1km length of pipeline with two water points/kiosks in Ukunda Ward	Borehole drilled	Ongoing works	5,648,888.0	5,648,887	consolidated funds
Development of a borehole at Mwangundu with a solar pump and water tower in Ramisi ward	Borehole drilled	Ongoing works	2,000,000.0	1,997,665.0	consolidated funds
Drilling of boreholes at Kiembe Dodo,Mienzeni Kwa Mbule(Mosque),and Makondeni Trading Centre @ 2.5M each in Waa Ward	Borehole drilled	Ongoing works	6,962,322.0	6,962,322.0	consolidated funds
Proposed Drilling , Test Pumping And Equipping Of 4 No. Boreholes at Chai Primary school,Pongwe at Matopeni, Ngoto village and Kizingo Village In Tiwi Ward, Kwale	Borehole drilled	Ongoing works	10,720,000	10,720,000	consolidated funds
Drilling of a borehole at Bumbani in Kundutsi in Tsimba Golini Ward	Borehole drilled	Ongoing works	3,137,109.0	3,000,000.0	consolidated funds
Proposed Drilling , Test Pumping and Equipping of 3 No. Boreholes at Shimba Hills Dispensary, Tabia Mwapala and Mbokweni village in Kubo South ward	Borehole drilled	Ongoing works	8,000,000.0	8,000,000.0	consolidated funds
Development of one borehole at Bamako-Drilling, equipping with electric/solar pump and construction of Water Point in Pongwe Ward	Borehole drilled	Ongoing works	5,000,000.00	4,999,660.0	consolidated funds
Rehabilitation of borehole at Kiwambale in Pongwe Ward	Borehole drilled	Ongoing works	1,111,500.00	1,111,500.0	consolidated funds
Rehabilitation of borehole at Tswaka centre in Pongwe Ward	Borehole drilled	Ongoing works	2,000,000.00	1,999,560.0	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Drilling and equipping of two boreholes at Bando Primary and kwa Magongo(between Menzamwenye and Kiranze) in Dzombo Ward	Borehole drilled	Ongoing works	4,000,000.00	3,998,520.0	consolidated funds
Rehabilitation of Ndavaya borehole in Ndavaya Ward	Borehole drilled	Ongoing works	5,000,000.00	5,000,000.0	consolidated funds
Test pumping of boreholes	Test pumping done	Completed	664,912.00	664,912.00	consolidated funds
Purchase of borehole Drilling Materials for Ten (10No) boreholes	Drilling materials purchased	Delivered	4,165,270.00	4,153,647.0	consolidated funds
Construction of Pipeline extension from Mkuduru Borehole	Pipeline extension done	Completed	5,000,000.00	4,985,493.0	consolidated funds
Construction of a dam at Mkwajuni in Mazumalume in Tsimba Golini Ward	Dam constructed	Completed	6,791,329.00	6,791,329.0	consolidated funds
Construction of a water pan at Mkomani Dam, Mtsaviani village unit in Mkongani Ward	Dam constructed	Completed	4,997,587.00	4,997,587.0	consolidated funds
Gombaumale Dam Phase 3- Construction of Water treatment/filtration unit and Water Point in Kinango Ward	Dam constructed	Completed	4,000,000.00	3,999,580.7	consolidated funds
Rehabilitation of Kwa Gamboga dam, Yapha in kinango ward	Dam constructed	Completed	3,000,000.00	2,938,635.0	consolidated funds
Construction of a water pan at Kambingu in Ndavaya Ward	Dam constructed	Completed	3,889,682.00	3,889,682.2	consolidated funds
Construction of Mpepeni dam in Maendeleo A in Puma Ward	Dam constructed	Completed	6,725,524.00	6,725,524.0	consolidated funds
Chigombero Dam Phase 2- Fencing, fixing of troughs and pipeline extension to Kitsangatsiki, Chigombero C, Chigombero A and Chigombero B and Installation of water storage tanks in Mwavumbo Ward	Dam constructed	Completed	5,000,000.00	4,998,868.0	consolidated funds
Mtaa Dam Water Treatment Phase 2- Extension of water pipeline from Mtaa Dam treatment	Dam constructed	Completed	5,000,000.00	4,991,908.	consolidated funds

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
works to Mtaa trading center in Kasemeni Ward					
Construction of a dam at Mzinzi (Hire of Machinery) in Samburu Ward	Dam constructed	Completed	5,000,000.00	4,979,999.0	consolidated funds
Expansion of Kwa Halima dam at Kilibasi in Mackinon Ward	Dam constructed	Completed	4,900,326.00	4,900,326.0	consolidated funds
Construction of a Dam at Miyaseni B-Busho in Mackinon Ward	Dam constructed	Completed	4,908,299.00	4,908,299.0	consolidated funds
Mwakalanga Dam phase 3: completion of distribution lines 36kms, installation of high lift solar pumps, storage tank (500/1000 m3) at Kilimangodo and pipeline to Ptulani-Magomani-Kalalani with kiosks in Mwereni ward	Dam constructed	Completed	17,627,793.0	17,627,793	consolidated funds
Dziweni Dam phase 3 in Ndavaya ward	Dam constructed	Completed	14,000,000.0	14,000,000	consolidated funds
Kizingo dam Phase 2: in Mackinon Road Ward	Dam installed	Completed	11,461,235.0	11,461,235	consolidated funds
Proposed Pipeline Extension From Majikuko Tower To Madongoni Ecde	Work in progress	On going	8,000,000.00	8,000,000.0	consolidated funds
Mazeras Water Supply Improvement in Kasemeni Ward	Work in progress	On going	13,000,000	13,000,000	consolidated funds
Construction of water pipeline from Mukuro Vidzangani – Dupharo – Gurujo in Mackinon Ward	Work in progress	On going	9,000,000.00	9,000,000.0	consolidated funds
Development of Borehole at Vingujini KWSCR P Exploratory BH- Phase 1 in Ramisi Ward	Work in progress	On going	7,400,000.00	7,400,000.0	consolidated funds
Drilling of a borehole at Kibotoni in Mwereni Ward	Work in progress	On going	2,000,000.00	2,000,000.0	consolidated funds
Extension of water pipeline from Mtulu-Chengoni in Samburu Ward	Work in progress	On going	8,000,000.00	8,000,000.0	consolidated funds

Source: Department of Water Services

Table 27: Payment of Grants, Benefits and Subsidies

Type of Payment (e.g. Education bursary, Trade Revolving Fund etc.)	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Water and Sanitation Development Project WSDP	400,000,000	282,000,000	Diani Municipality	Project is on going

2.8.4 Sector Challenges

Emerging challenges in the Water sector include: -

- i. Climate Change scenarios unfolding at a rate not matched by mitigation and adaptation efforts
- ii. Rapid urbanization of County population not matched with investments to improve centralized water supply systems
- iii. Inadequate capitalization of new water infrastructure projects and low operations and maintenance funding levels
- iv. High cost of electricity;
- v. High operations and maintenance costs; and
- vi. Proliferation of water-inefficient farming practices, particularly along riverbanks and surrounding dams and pans.

2.8.5 Lessons Learnt and Recommendations

- There is need to develop new water source to accommodate the increasing water demand for irrigation, livestock, domestic and industrial use. This is also necessary due to the increasing population and number of households.
- Enhance integrated development that incorporate rainwater harvesting for both institution and households.
- Enforcement of existing laws on protection of water catchment areas. This will guard against the depletion of water resources
- Mobilize resources to initiate more water projects through PPP and strengthening partnership
- Adoption of appropriate technology to avoid water loss and increase in non-revenue water

2.9 DEPARTMENT OF ROADS AND PUBLIC WORKS

2.9.1 Introduction

The sector of Roads and Public works is one of the key strategic sectors to realize rapid and sustainable county economic growth. This sector provides the requisite foundation for rapid county economic transformation. Roads facilitate movement of people, goods and services not, link markets with producers and entrepreneurs and also aid timely access and sustainable utilization of natural resources. Further they can create jobs as their construction is labor intensive. This sector has three main directorates namely:

- Roads;
- Public Works (Buildings and Construction);
- Public lighting; and
- The mechanical and transport division.

2.9.2 Key Achievements

Financial Performance

During the financial year 2020/2021 the sector spent Ksh.161,701,802.00 on recurrent expenditures against a budget of Ksh.173, 988,731.00, and Ksh814,459,960.00 on development against a budget of Ksh. 1,056,223,651.00

Major Achievements in the Roads Division

- A total of 7.37 Kms of roads were upgraded to bitumen standard. Two roads Located in Ukunda and One in Mwavumbo Wards.
- A total of 198.99 Kms of roads were opened.
- A total of 974.66 Kms of roads were Graded. This includes both light grading and heavy grading.
- A total of 60.90 Kms of roads were graveled
- A total of 1.7 Kms of roads were Cabro Paved (ICB) across the entire county. Adequate budget allocation is key to facilitate construction of more Cabro roads.
- A total of 11 Drifts were constructed. This includes both Buried and vented drifts.
- 1No. Box culvert was constructed at Mkilo – Kalalani road that was upgraded to bitumen standard
- A total of 440 Lines of culverts were installed. This included both 600mm diameter, 900mm diameter, and 1200mm diameter culverts.

- 10 Kms of County roads were demarcated to safeguard them from encroachment by erection of road reserve boundary pillars.

Major Achievements in the Public Works and Government Buildings Division

- 5 Staff houses were renovated.
- 1 Low loader was procured
- 1 Motor Grader was Procured

Major Achievements in the County Public lighting & Electrification Division

- There is an improvement in output compared to financial year 2019/2020 since most of the works commenced earlier. 79% of the projects for High mast floodlights were executed.
- 31% of streetlights have been completed and the remaining are still within the contract period. The main challenge is facing the sub sector is the long periods taken by KPLC to supply power to our projects

The table below shows a summary of sector Programme performance against the CIDP targets during the plan period under review:

Table 28: Sector Programmes performance

Programme Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	10	7.37	Initial slow mobilization due to Covid-19
SP2 Roads Opening, grading , gravelling and Cabro paving	Kilometers of roads Opened	No. of Kilometers Opened	-	198.99	A total of 198.99Km were opened
	Kilometers of roads graded	No. of Kilometers graded	300	974	A total of 974.66Km were Graded
	Kilometers of roads graveled	No. of Kilometers Graveled	40	60.9	A total of 60.90Km were Graveled

	Kilometers of Cabro Paved roads	No. of Kilometers Cabro Paved	-	1.7	A total of 1.7Km were Cabro Paved
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	2	1	1 Box culverts done at mkilo, 1 Bridge (Mteza Bridge) is still in Design Stage
	Drifts constructed	Number of Drifts constructed	30	11	11 Drifts were constructed
	Lines of Culverts Installed	No. of Lines Installed	-	316	316 Lines were installed
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	1	0	Inadequate budget allocation.
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	-	10	10Km of County roads were demarcated

Programme Name: Public Works And Government Buildings

Objective: To improve access and sustainability of physical Infrastructure and public works affiliated

Outcome: Improved connectivity

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Government buildings	County & staff buildings rehabilitated	Number of buildings /staff houses rehabilitated	10	5	Adequate budget allocation is key to facilitate Renovation works.
SP2 Fire stations constructed	Fire stations constructed	Number of fire stations constructed	0	0	Inadequate budget allocation.
	Fire engines procured	Number of fire engines procured	1	0	Inadequate budget allocation.
SP3 Fuel bay construction	Fuel bays constructed	Number Fuel bays constructed	0	0	Inadequate budget allocation.
SP4 Plant machinery and equipment provision	Wheel loader/shovel/Back Hoe procured	Number of wheel loader/shovel procured	1	0	Inadequate budget allocation.

	Graders procured	Number of graders procured	0	1	One Motor Grader was procured
	Rollers procured	Number of rollers procured	1	0	Inadequate budget allocation.
	Bulldozers procured	Number of bulldozers procured	1	0	Inadequate budget allocation.
	Tracks procured	Number of tracks procured	0	0	One Truck was disposed
	Excavators procured	Number of excavators procured	1	0	Inadequate budget allocation.
	Water bowsers procured	Number of water bowsers procured	1	0	Inadequate budget allocation.
	Low loaders procured/Low Bed	Number of low loaders procured	1	1	One Low Loader was Procured.
Programme Name: County Public Lighting and Electrification					
Objective: To install floodlights for increased business hours and security improvement					
Outcome: Improved safety and security of people and property					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	13	4	The works are ongoing
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	14	10	The incomplete High mast are awaiting power connection for them to be operational

2.9.3 Status of Development projects/Capital projects

This section provides a summary of development project status as shown in the table provided below. It also provides implementation status of capital projects approved in the third supplementary budget FY 2020-2021.

Table 29: Project implementation status FY 2020-2021

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Purchase of Bucket Truck	HQ	Bucket Truck purchased	On going	13,250,000	13,250,000	Consolidated Fund
Proposed Jasini Bridge - Replaced by proposed construction of drift	Vanga	Drift constructed	Completed	1,887,498	1,998,920	Consolidated Fund
Proposed road improvement at Mnyenzi - Mudzi Ubomu - Doti 8.7 KM	Kasemeni	Road improvement done.	Completed	404,174	404,174	Consolidated Fund
Proposed spot improvement at Magombani - Mtsunga in Mwereni ward	Mwereni	spot improvement done	Completed	520,000	520,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Diani Markaz- Jogoo- (Darad) Road- Grading & Gravelling in Gombato/ Bongwe ward	Gombato	Road- Grading and Gravelling done	Completed	4,946,829	4,992,640	Consolidated Fund
Proposed opening and improvement of Kona kwa Chief - Mkwakwani secondary road (1.2) KM in Ukunda ward	Ukunda	Road improvement and opening done	Completed	2,753,000	2,753,000	Consolidated Fund
Proposed grading and drift construction at Magodi - Kidiani in Ramisi ward (3.1 KM)- KRB	Ramisi	Grading and drift construction done	Completed	408,900	408,900	Consolidated Fund
Cabropaving of Cooperative Bank to Kahf masjid in Gombato Bongwe	Gombato	Cabropaving done	Completed	6,133,756	6,133,756	Consolidated Fund
Proposed rehabilitation of Kinagoni – Chituoni – Bumburi in Samburu ward	Samburu	Rehabilitation done	Completed	1,856,000	1,856,000	Consolidated Fund
Grading and gravelling of Kabenderani - Mwangea – Mwandoni Road and Maziani-Chengoni-Mtulu road in Samburu ward	Samburu	Road Grading and gravelling done	Completed	4,978,600	5,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Spot Improvement of Mwachanda-Mbita Road in Ndavaya ward	Ndavaya	Road spot improvement done	Completed	2,861,800	2,861,800	Consolidated Fund
Construction/rehabilitation of county access roads - Gandini-Lutsangani-Tsunza Road in Kinango ward-KRB	Kinango	Roads construction Rehabilitation done	Completed	345,720	345,720	Consolidated Fund
Construction/rehabilitation of county access roads -Bodo-Bonje in Kinango ward	Kinango	Roads construction Rehabilitation done	Completed	305,004		Consolidated Fund
Rehabilitation (Murraming) of Ngurugani – Chikomani road in Kasemeni ward	Kasemeni	Murraming done	Completed	684,130	653,100	Consolidated Fund
Construction/rehabilitation of county access roads-Mwangulu – Kimwangani in Mwereni ward	Mwereni	Roads construction Rehabilitation done	Completed	2,727,488	2,931,320	Consolidated Fund
Construction/rehabilitation of county access roads-Magombani - Vibandani - Majogani – Mtsunga Road in Mwereni ward	Mwereni	Roads constructions Rehabilitation done	Completed	1,564,400	3,148,444	Consolidated Fund
Light grading and graveling of county access roads-Mwangulu – Kilimangodo Road in Mwereni ward	Mwereni	Light grading and gravelling done	Completed	1,796,980	1,786,170	Consolidated Fund
Improvement of the Kona kwa Marenzi-Buga - Mwabungo Slaughter house in Ukunda ward	Ukunda	Slaughter house improvement done	Completed	5,300,000	5,300,000	Consolidated Fund
Cabro paving of Bomani-Vingujini link road in Ramisi ward	Ramisi	Cabropaving done	Completed	463,415	463,415	Consolidated Fund
Gravelling of Kiuro-Rizia road in Ramisi ward	Ramisi	Gravelling done	Completed	2,000,000	1,999,000	Consolidated Fund
Opening and murruming of new road -Katangani-Kinango Ndogo Road in Kubo South	Kubo south	Opening and murruming of new roads done	Completed	49,966		Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of drainage system to avoid overflow at Bowa Matopeni in Waa-Ng'ombeni ward	Waa-Ng'ombeni	Drainage system construction done	Completed	3,041,222	2,988,000	Consolidated Fund
Construction of drainage system at Kombani in Waa-Ng'ombeni ward	Waa-Ng'ombeni	Drainage system construction done	Completed	4,000,000	3,993,880	Consolidated Fund
Construction of 2 drifts- one at Maji Ya Chumvi and one at Kabenderani in Samburu- Chengoni ward	Samburu	2 drifts construction done	Completed	5,000,000	4,999,950	Consolidated Fund
Construction of a drift along Mwaluphamba-Miatsani Road in Mkongani	Mkongani	drift construction done	Completed	3,000,000	2,998,600	Consolidated Fund
Proposed construction of drift at Tiribe - Kilindini - Gandini rd	Mkongani	drift construction done	Completed	1,284,475	1,284,475	Consolidated Fund
Proposed rehabilitation and drift construction of Mwabila - Gwasheni Rd 6.5 KM - KRB	Samburu/Chengoni	Rehabilitation and drift construction done	Completed	850,000	60,000	Consolidated Fund
Erection and repair of Floodlights at Mkwakwani - Kinagoni and Kwa Kadogo in Samburu Chengoni ward	Samburu/Chengoni	Erection and repair of floodlights done	Completed	1,874,510	1,900,000	Consolidated Fund
Construction and equipping of a workshop and fueling bay/ depot at the County Headquarters	HQ	Construction and equipping of a workshop and fueling bay depot done	On going	14,447,742	14,447,742	Consolidated Fund
Construction of Fire Station (additional Budget) in Ukunda ward	Ukunda	Fire station construction done	On going	10,706,025	10,706,025	Consolidated Fund
Portioning of Public works offices at the Kwale County Headquarters	HQ	Portioning of public works offices done	Completed	1,932,000	1,851,847	Consolidated Fund
Rehabilitation of: Tsimba- Mbuguni-Kaya Bombo road- Grading & Graveling	Tsimba/Golini	Grading and Graveling done	Completed	2,274,433	2,274,433	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
in Tsimba Golini ward						
Rehabilitation of Mazumalume-Mbegani-Vukani road- Grading and Graveling in Tsimba Golini ward-KRB	Tsimba/ Golini	Grading and Graveling done	Completed	1,866,500	1,862,125	Consolidated Fund
Construction/ Rehabilitation of county access roads: Mbuguni -Sheep and Goats road- Grading & Graveling (1km) in Tsimba Golini ward	Tsimba/ Golini	Roads construction Rehabilitation done	Completed	2,000,000	2,000,000	Consolidated Fund
Road opening: Denyenye to Beach Rd - Grading & Graveling in Waa-Ng'ombeni ward	Waa/ Ng'ombeni	Grading and Graveling done	Completed	3,000,000	2,995,000	Consolidated Fund
Cabro laying at Kombani mferejini - beach road in Waa Ng'ombeni ward-KRB	Waa/ Ng'ombeni	Cabrolaying done	Completed	315,116		Consolidated Fund
Construction of culverts behind Kombani secondary (Mwanate river) in Waa Ng'ombeni ward	Waa/ Ng'ombeni	Culverts construction done	Completed	2,000,000	1,997,177	Consolidated Fund
Construction/ Rehabilitation of county access roads: Tiwi -Sokoni- Galani -Mwamlongo-Muongano- Graveling in Tiwi ward	Tiwi	Roads construction Rehabilitation done	Completed	3,000,000	2,993,000	Consolidated Fund
Cabro paving of Sokoni - Tiwi Health Centre road in Tiwi Ward-KRB	Tiwi	Cabro paving done	Completed	384,626		Consolidated Fund
Installation of culverts at Mzee Mwachibega behind Diani dispensary in Gombato/ Bongwe ward	Bongwe	Installation of culverts done	Completed	1,800,000	1,797,991	Consolidated Fund
Installation of culverts at Mzee Majuto Rd in Gombato/ Bongwe ward	Bongwe	Installation of culverts done	Completed	2,301,927	2,500,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction/ Rehabilitation of county access roads: Harris hardware – Mzee Mwachotea – Dzunga – Leopard beach rd in Gombato ward	Gombato	Roads construction Rehabilitation done	Completed	3,012,752	3,012,752	Consolidated Fund
Installation of culverts at Albarakat shop near Khamisi Garage in Bongwe Gombato ward	Gombato	Installation of culverts done	Completed	600,000	600,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Bahakanda- Milimani - Mwamtobo- Kajiweni Rd- Culverts, Grading & Graveling in Mkongani ward- KRB	Mkongani	Culverts ,Grading and Gravelling done	Completed	1,158,500	1,158,500	Consolidated Fund
Construction/ Rehabilitation of county access roads: Mtsangatamu- Mlafyeni Rd- Drift, Grading in Mkongani ward	Mkongani	Drifts and Grading done	Completed	10,676,650	10,676,650	Consolidated Fund
Construction/ Rehabilitation of county access roads: Magwasheni- Mkundi -Tiribe Rd- Grading, Graveling & Culvers in Kubo South Ward-KRB	Kubo south	Grading,Gravelling and Culverts done	Completed	4,967,085	4,967,085	Consolidated Fund
Construction/ Rehabilitation of county access roads: Magodi- Kidiani road- Grading & Graveling in Kubo South and Ramisi wards-KRB	Ramisi	Grading and Gravelling done	Completed	4,983,600	4,983,600	Consolidated Fund
Construction/ Rehabilitation of county access roads: Boyani- Marogoyo - Mwanjamba Rd- Grading and drift in Kubo South Ward	Kubo south	Grading and drift done	Completed	2,193,333	2,193,333	Consolidated Fund
Construction/ Rehabilitation of county access roads: Murraming of	Ukunda	Murraming done	Completed	3,227,671	3,227,671	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Tawbah Masjid – Kwa Vweso – Mvinden Pry Rd in Ukunda ward-KRB						
Construction/ Rehabilitation of county access roads: Millenium - Magutu pry Rd in Ukunda ward	Ukunda	Roads construction Rehabilitation done	On going	1,498,720	1,498,720	Consolidated Fund
Construction/ Rehabilitation of county access roads: Chale ECDE – Gandikani - Kaya Kinondo Rd- Grading & Graveling in Kinondo ward	Kinondo	Grading and Graveling done	Completed	329,900	329,900	Consolidated Fund
Construction/ Rehabilitation of county access roads: Mabafweni- Mwauga Rd- Grading & Drift in Pongwe Kikoneni ward	Pongwe/ Kikoneni	Grading and Drifts done	Completed	552,682	504,600	Consolidated Fund
Road opening: Mwakalanga – Naserian – Magojoni Rd: Heavy Grading & structures in Mwereni ward	Mwereni	Heavy grading and structures done		3,558,450	3,558,450	Consolidated Fund
Road opening and grading of Mtumwa - Vichenjeleni - Bidinimole - Vibandani Kwa Bita road	Mwereni	Roads opening and grading done	Completed	3,166,700	3,166,700	Consolidated Fund
Rehabilitation of Mtumwa -Ada road in Mwereni ward,	Mwereni	Road rehabilitation done	Completed	2,029,770	2,029,770	Consolidated Fund
Rehabilitation of Maji Ya Chumvi- Mwangoloto road,	Samburu/ Chengoni	Road rehabilitation done	Completed	2,198,376	2,198,376	Consolidated Fund
Rehabilitation of Mwaembe-Milalani road,	Ramisi	Road rehabilitation done	Completed	2,688,000	2,162,124	Consolidated Fund
Improvement of Lunguma Mteza road	Kinango	Road improvement done.	Completed	2,188,800	2,188,800	Consolidated Fund
Improvement of Mwaluganje- Kibaono-Lutsangani road	Kinango	Road improvement done.	On going	2,231,892	2,231,892	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction/ Rehabilitation of county access roads: Gulanze- Mtsamviani Rd: Grading & Gravel in Ndavaya ward	Ndavaya	Grading and gravelling done	Completed	1,911,600	2,000,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Maziani- Chengoni - Mtulu in Samburu Chengoni ward	Chengoni	Road construction/rehabilitation done	Completed	4,604,063	4,242,600	Consolidated Fund
Construction/ Rehabilitation of county access roads: Mwabila- Julani - Katsimbalwena Rd; Grading, Structures & Graveling in Mwavumbo ward- KRB	Mwavumbo	Grading, structures and gravelling done	Completed	2,878,000	2,612,880	Consolidated Fund
Road opening: Pemba Msikitini - Ndungo River (Nihutu) kwa Katana - Vuto kwa Nzoya - Mtsangatifu Rd in Mwavumbo ward	Mwavumbo	Road opening done	Completed	4,478,475	4,467,800	Consolidated Fund
Construction of culvert Kalalani drift - Miracle Guest in Mwavumbo ward	Mwavumbo	Culverts construction done	Completed	1,996,900	1,996,900	Consolidated Fund
Construction/ Rehabilitation of county access roads: Kinango - Amkeni Rd Grading in Kinango ward	Kinango	Road grading done	Completed	236,000	207,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Mialatsoni -Bengo Rd- Ramisi River Drift in Kubo South and Dzombo wards	Dzombo	Road construction Rehabilitation done	Completed	5,199,000	5,199,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Kifyonzo Vented drift in Ndavaya ward	Ndavaya	Road construction Rehabilitation done	Completed	2,984,000	2,847,800	Consolidated Fund
Rehabilitation/improvement of Mwabila- Mwangani- Kasemeni Mzima RD-Heavy Grading 20Kms in Kasemeni	Mwavumbo	Heavy grading done	Completed	3,484,500	3,484,500	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
and Mwavumbo Wards						
Proposed installation of Mtsangatifu drift	Mwavumbo	Drifts installation done	Completed	5,385,561	5,385,561	Consolidated Fund
Proposed installation of drift at Kaya Bombo -Mbuguni road	Waa/ Ng'ombeni	Drifts installation done	Completed	15,300,650	15,300,650	Consolidated Fund
Erection of two floodlights at Ngombeni Kwa Chief and at Denyenye Primary School @ 1.5Million each in Waa- Ng'ombeni ward	Waa- Ng'ombeni	Erection of 2 floodlights done	Completed	2,976,027	2,976,027	Consolidated Fund
Proposed streetlighting of Matuga KSG Road(From Kwale-Kombani road junction to KSG Matuga)	Waa/ Ng'ombeni	streetlighting installation done	On going	4,788,000	3,748,660	Consolidated Fund
Erection of floodlight at Samburu Chengoni ward offices	Samburu/ Chengoni	Erection of floodlights done	Completed	1,499,780	1,499,780	Consolidated Fund
Proposed rehabilitation of Mangwei - Kiruku rd in Dzombo ward	Dzombo	Road rehabilitation done	Completed	3,062,514	2,983,750	Consolidated Fund
Rehabilitation of Chale ECDE Centre - Gandikani - Kaya Kinondo rd phase 2	Kinondo	ECDE Centre rehabilitation done	Completed	2,000,000	2,000,000	Consolidated Fund
Proposed construction of drift Kibandaongo - Mwembeni rd in Kinango ward	Kinango	Drift construction done	Completed	155,333	139,500	Consolidated Fund
Proposed road opening of Mwangani - Amani road in Kinango ward	Kinango	Road opening done	Completed	107,000	107,000	Consolidated Fund
Construction of Malomani - Vinyunduni-Busho	Macknon	Road construction done	Completed	61,424	60,000	Consolidated Fund
Rehabilitation of county staff houses	HQ	County staff houses rehabilitation done	Completed	5,524,058	5,497,248	Consolidated Fund
Improvement of Kombani-Chidzumu-Mabraver road in Waa-Ngombeni	Waa/ Ng'ombeni	Road improvement done.	Completed	600,000	600,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
ward (Provision for budget shortfall)						
Proposed drift construction at Miatsani-Mlafyeni road in Mkongani(Provision for budget shortfall)	Mkongani	Drift construction done	Completed	659,860	659,860	Consolidated Fund
County Flagship Project 1 - Kona ya Jadini - Lotfa road	Ukunda	Road construction done	On going	134,346,511	134,346,511	Consolidated Fund
County Flagship Project 2 - Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road in Ukunda, Gombato/Bongwe wards	Gombato/Bongwe	Road construction done	On going	97,202,232	97,202,232	Consolidated Fund
County Flagship Project 3 - Tarmacking of Mkilo – Kalalani - Luweni Road in Mwavumbo ward	Mwavumbo	Tarmacking done	On going	115,000,000	115,000,000	Consolidated Fund
Cabro paving of Diani Markaz to Bongwe County Office road	Gombato/Bongwe	Cabro paving done	Completed	6,706,158	6,706,158	Consolidated Fund
Grading and murraming of Mwaroni school - Rondwe	Gombato/Bongwe	Grading and murraming done	Completed	2,000,000	1,904,484	Consolidated Fund
Cabro paving of Humwaka-New Mkwakwani primary road	Ukunda	Cabro paving done	On going	5,000,000	4,992,482	Consolidated Fund
Phase II Cabro paving from Cooperative – Ukunda Secondary – Gulf road	Ukunda	Cabro paving phase II done	Completed	6,999,475	6,999,475	Consolidated Fund
Rehabilitation of Kigaleni- Zigira rd	Kinondo	Road rehabilitation done	On going	5,174,112	5,174,112	Consolidated Fund
Murraming and gravelling of Bandani - Chale rd	Kinondo	Murraming and gravelling done	Completed	5,509,291	5,472,000	Consolidated Fund
Opening of county access road from Kibao cha msikiti to Junction of Maganyakulo-Mabatani road	Waa/Ng'ombeni	Road opening done	Completed	2,000,000	1,999,492	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Murraming of Ngoro (old pipeline) road-Kiuriro-Hospital road	Ramisi	Murraming done	Completed	1,500,000	1,499,764	Consolidated Fund
Cabro paving of Sawasawa – Batiboa beach road	Ramisi	Cabro paving done	On going	1,000,000	5,530,110	Consolidated Fund
Rehabilitation of Mwangwei-Ganda rd	Pongwe/ Kikoeni	Road rehabilitati on done	On going	4,000,000	4,036,800	Consolidated Fund
Construction of Maumba bridge	Kubo south	Bridge constructio n done	On going	8,240,000	8,271,064	Consolidated Fund
Rehabilitation Menzamwenye-Kinyungu rd	Dzombo	Road rehabilitati on done	On going	4,669,088	4,669,088	Consolidated Fund
Grading, gravelling and Culvert Installation of Mrindiro-Kikonde-Mwabovo(Makambani Junction)	Dzombo	Grading,Gravelling and culverts installation done	Completed	3,026,938	3,026,928	Consolidated Fund
Opening, grading and gravelling of Maledi-Mbuji-Kwa Begombe-Kasemeni road	Mwereni	Opening,grading and gravelling done	On going	1,000,000	7,111,624	Consolidated Fund
Rehabilitation of Kidomaya – Lungalunga road	Vanga	Road rehabilitati on done	Completed	5,419,520	5,419,520	Consolidated Fund
Murraming of Ngurungani-Mbuyuni road	Kasemeni	Road murraming done	On going	4,000,000	3,937,047	Consolidated Fund
Grading and murraming of Tsimba-Vyongwani-Kayabombo road	Tsimba/ Golini	Grading and murraming done	Completed	4,979,520	4,979,520	Consolidated Fund
Rehabilitation of Checkpoint Rd-Kiteje road	Waa/ Ng'ombeni	Road rehabilitati on done	Completed	6,469,044	6,469,044	Consolidated Fund
Construction of a footbridge at Gwirani Kwa Mbondo	Waa/ Ng'ombeni	Footbridge constructio n done	On going	3,500,000	3,715,828	Consolidated Fund
Upgrading of Chai to Chikola Road with murram and drift	Tiwi	Road drifts and murraming done	On going	5,939,856	5,939,856	Consolidated Fund
Grading and gravelling of Kwa Mzee Msilu –Majimoto primary-Charles Mwangi road	Dzombo	Grading and gravelling done	Completed	5,028,586	5,028,587	Consolidated Fund
Murraming of Kirewe-Kinango road	Kinango	Road murraming done	Completed	4,000,000	3,927,876	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of a drift along Mwangosho – Noloni-Mtsamviani road	Mkongani	Drift construction done	On going	4,793,506	4,793,506	Consolidated Fund
Grading and gravelling of Makobeni – Vyogato road	Ndavaya	Grading and gravelling done	Completed	6,320,981	6,320,981	Consolidated Fund
Opening of County access road from Kasageni-Gogi-Kitondo-Bemwaka to Gulanze Road	Ndavaya	Road opening done	On going	6,169,349	6,169,350	Consolidated Fund
Construction of road from Kwa Teuzi-Minazini-Mwandiga –Yapha	Kinango	Road opening done	On going	5,235,080	5,235,080	Consolidated Fund
Rehabilitation and Grading of Kinango-Amkeni Road	Kinango	Road grading and rehabilitation done	Completed	2,073,958	2,091,957	Consolidated Fund
Opening of Dokata – Kwa Kalinga-Mwangaure-Gurujo road	Macknon	Road opening done	On going	3,908,847	3,902,847	Consolidated Fund
Rehabilitation of Mgalani-Busho-Kilibasi Road	Macknon	Road rehabilitation done	Completed	3,700,454	3,700,454	Consolidated Fund
Rehabilitation of Vinyunduni-Bomani-Kwa Sidi Road	Macknon	Road rehabilitation done	On going	4,000,000	3,999,508	Consolidated Fund
Rehabilitation of Mwakwembe bridge	Macknon	Bridge rehabilitation done	Completed	2,000,000	1,997,868	Consolidated Fund
Rehabilitation of Mabafweni bridge	Kubo south	Bridge rehabilitation done	Completed	996,360	996,360	Consolidated Fund
Rehabilitation of Nikaphu-Chivuleni - Wasaa rd bridges	Kubo south	Bridge rehabilitation done	Completed	1,000,000	997,600	Consolidated Fund
Opening, grading and gravelling of Samburu – Ng'onzini-Mbararani road	Samburu/Chengoni	Road opening done	On going	2,153,489	5,326,766	Consolidated Fund
Light grading and murraming of Dzivani primary - Bonje forest road	Samburu/Chengoni	Light grading and gravelling done	Completed	4,000,000	3,316,716	Consolidated Fund
Light grading, culverting, drifting and murraming of Kwa Mwanjira-Mlola-Kafichoni Road	Samburu/Chengoni	Road murraming, drifting, culverting and light grading done	Completed	6,196,677	6,196,677	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Grading and culverting of Mtaa-Mbujani-kituu road	Ndavaya	Road grading and culverting done	Completed	5,590,510	5,590,510	Consolidated Fund
Survey and demarcation of county roads	HQ	Road survey and demarcation done	Completed	2,000,000	2,000,000	Consolidated Fund
Cabro paving of Vingujini - Pry - Mwandamu	Ramisi	Road cabro paving done	Completed	6,249,469	6,249,468	Consolidated Fund
Proposed rehabilitation of Kokotoni Mavirivirini - Mwanda rd	Mwavumbo	Road rehabilitation done	On going	5,028,676	4,935,684	Consolidated Fund
Construction of street lights along Blue Jay – Kongo mosque road	Gombato/ Bongwe	streetlighting installation done	On going	1,500,000	1,496,952	Consolidated Fund
Installation of floodlight at Rondwe (Kwa Mzee Mwadele)	Ukunda	streetlighting installation done	On going	1,493,673	1,493,673	Consolidated Fund
Construction of street lights at Ibiza road	Ukunda	Street lighting installation done	On going	1,500,000	1,496,643	Consolidated Fund
Erection of floodlights at Zora shopping centre	Kinondo	Floodlights installed	Completed	1,266,667	1,423,534	Consolidated Fund
Installation of street lights at Kona ya Chale	Kinondo	Street lighting installation done	On going	1,500,000	1,480,925	Consolidated Fund
Street lighting at Shirazi	Ramisi	Street lighting installation done	On going	1,000,000	1,181,437	Consolidated Fund
Construction of floodlight at Mwangundu (20M)	Ramisi	Floodlights installed	Completed	1,944,667	1,944,667	Consolidated Fund
Construction of floodlight at Kiuriro (15M)	Kinondo	Floodlights installed	Completed	1,500,000	1,498,271	Consolidated Fund
Flood Lights at Mwangwei	Pongwe/ Kikoneni	Floodlights installed	Completed	1,500,000	1,473,326	Consolidated Fund
Flood lights at Kivuleni	Pongwe/ Kikoneni	Floodlights installed	Completed	1,488,172	1,488,172	Consolidated Fund
Floodlight at Msulwa Trading Centre	Kubo south	Floodlights installed	Completed	2,100,000	2,098,871	Consolidated Fund
Street lighting at Mwananyamala	Dzombo	Street lighting installation done	On going	1,500,000	1,481,385	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Street lighting at Ng'ombeni Primary	Waa/ Ng'ombeni	Street lighting installation done	On going	1,500,000	1,495,064	Consolidated Fund
Street lighting at Mbweka Primary	Waa/ Ng'ombeni	Street lighting installation done	On going	1,500,000	1,499,965	Consolidated Fund
Street lighting at Kinagoni trading center	Samburu/ Chengoni	Street lighting installation done	On going	1,500,000	1,499,910	Consolidated Fund
Street lighting at Kwa Kadogo trading center (500mtrs)	Samburu/ Chengoni	Street lighting installation done	On going	1,500,000	1,488,823	Consolidated Fund
Street lighting at Samburu town	Samburu/ Chengoni	Street lighting installation done	On going	1,000,000	7,896,302	Consolidated Fund
Street lighting at Gwirani Junction	Samburu/ Chengoni	Street lighting installation done	On going	1,500,000	1,495,064	Consolidated Fund
Street lighting at Kivyogo village in Kinondo Ward	Kinondo	Street lighting installation done	On going	1,500,000	1,490,507	Consolidated Fund
Floodlight at Mkwakwani (Kwa mzee Ali Mwachirenje)	Ukunda	Floodlights installed	Completed	1,600,000	1,599,222	Consolidated Fund
Street lighting at Ndeme village in Kinondo Ward	Kinondo	Street lighting installation done	On going	1,500,000	1,450,607	Consolidated Fund
Floodlight at Puma Sportsfield	Puma	Floodlights installed	Completed	1,415,105	1,522,339	Consolidated Fund
Floodlight at Babla football ground	Ukunda	Floodlights installed	Completed	1,529,490	1,496,829	Consolidated Fund
Floodlight at Chivyogo village in Tiwi Ward	Tiwi	Floodlights installed	Completed	1,500,000	1,494,151	Consolidated Fund
Floodlight at Mwangoni Trading Centre	Samburu/ Chengoni	Floodlights installed	Completed	1,415,105	1,489,611	Consolidated Fund
Erection of 15M Floodlight at Samburu Chief's Office	Samburu/ Chengoni	Floodlights installed	Completed	1,450,404	1,450,404	Consolidated Fund
Erection of 20M Floodlight at Chengoni Trading Centre	Samburu/ Chengoni	Floodlights installed	Completed	2,000,000	2,000,000	Consolidated Fund
KENYA ROADS BOARD (RMLF)PROJECTS (KRB)						

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Opening of Mwangulu to Tingani to Bondeni to Mzuri to Vigogoni-Kwa Nyanje road-KRB	Mwereni	Road opening done	On going	3,959,879	2,610,879	Consolidated Fund
Construction/ Rehabilitation of county access roads: Ndavaya -Mtumwa Rd: Drift, Grading & Gravel in Ndavaya ward-KRB	Ndavaya	Road construction/Rehabilitation done	On going	3,577,000	3,298,500	Consolidated Fund
Construction/ Rehabilitation of county access roads: Ndavaya - Dziweni - Mwachanda Rd: Grading, Gravel and two culvert laying in Ndavaya ward-KRB	Ndavaya	Road construction/Rehabilitation done	Completed	3,552,000	3,552,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Busa – Dzimanya - Kidzaya Rd: murraming in Puma ward-KRB	Puma	Road construction/Rehabilitation done	Completed	2,574,600	2,448,000	Consolidated Fund
Rehabilitation of county access roads: Samburu- Chanzou Kaza Moyo Rd in Samburu Chengoni ward-KRB	Chengoni	Road rehabilitation done	Completed	3,505,500	3,495,000	Consolidated Fund
Construction/ Rehabilitation of county access roads: Kinagoni -Bumburi Rd: Grading, Graveling in Samburu Chengoni ward	Chengoni	Road rehabilitation done	Completed	2,623,040	2,623,040	Consolidated Fund
Construction/ Rehabilitation of county access roads: Gobwe- Chidzipwa – Mubande Rd in Mwavumbo ward	Mwavumbo	Road rehabilitation done	Completed	2,706,800	2,696,600	Consolidated Fund
Construction/ Rehabilitation of county access roads: Majengo- Bofu - Mtaa Rd : Light Grading & Gravel in Kasemeni ward	Kasemeni	Road rehabilitation done	Completed	1,388,520	1,266,720	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction/ Rehabilitation of county access roads: Yapha-Kibandaongo Rd: Grading & Gravel in Kinango ward-KRB	Kinango	Road rehabilitati on done	Completed	300,320	300,320	Consolidated Fund
Proposed rehabilitation of Tiribe - Mbegani - Boyani - Voya Mulungu rd in Mkongani ward (KRB) 5,302,830	Mkongani	Road rehabilitati on done	Completed	5,302,830	5,234,564	Consolidated Fund
Gravelling and grading of Bongwe-Vukani road	Gombato/ Bongwe	Road Gravelling/ Grading done	Completed	5,120,000	4,880,688	Consolidated Fund
Murraming of Mabokoni-Blue jay	Gombato/ Bongwe	Road murraming done	On going	6,120,000	4,651,436	Consolidated Fund
Extension of cabro paving of Msikiti Nuru-Ukunda Airstrip road	Ukunda	Cabro paving Extended	Completed	6,120,000	4,773,029	Consolidated Fund
Murraming of Mvinden Dispensary from highway to kwa Mzee Mwateraza	Ukunda	Road murraming done	Completed	3,500,000	3,463,760	Consolidated Fund
Murraming of Mivumoni Mafisini road (KRB)	Ramisi	Road murraming done	On going	5,120,000	4,868,520	Consolidated Fund
Cabro paving of Vingujini-Bomani road phase 2	Ramisi	Cabro paving Extended	Completed	5,538,474	5,538,475	Consolidated Fund
Grading and Gravelling Mwangwei-Kiruku road	Pongwe/ Kikoneni	Road Grading/gr avelling done	Completed	5,120,000	4,802,516	Consolidated Fund
Rehabilitation Fikirini-Mtimbwani road	Pongwe/ Kikoneni	Road rehabilitati on done	Completed	4,635,000	4,535,600	Consolidated Fund
Rehabilitation of Mgome-Ramisi road	Dzombo	Road rehabilitati on done	On going	6,120,000		Consolidated Fund
Construction of culverts at Kiranze-Manda road	Dzombo	Culverts constructio n done	Completed	5,120,000	3,955,674	Consolidated Fund
Murraming and Grading of Makwenyeni-Umoja-Mikamini-Kwa Nyanje-Chindi Dispensary Road	Mwereni	Road Murraming and Grading done	On going	6,120,000	4,734,378	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Rehabilitation of Petulani -Mwereni road	-Mwereni	Road rehabilitati on done	Completed	5,120,000	4,177,160	Consolidated Fund
Rehabilitation of Lungalunga police – Mlalo road	Vanga	Road rehabilitati on done	Completed	5,620,000	5,356,068	Consolidated Fund
Rehabilitation of county access road: Jimbo rd	Vanga	Road rehabilitati on done	On going	9,254,182	9,254,162	Consolidated Fund
Grading and murraming of Mbegani-Jorori road		Road Murraming and Grading done	On going	7,120,000	5,380,080	Consolidated Fund
Rehabilitation of Kwale High - Jeza road	Tsima/ Golini	Road rehabilitati on done	Completed	4,635,000	4,560,999	Consolidated Fund
Murraming of Bombo-Mkumbi Road	Waa/ Ng'ombeni	Road Murraming done	Completed	5,120,000	4,828,500	Consolidated Fund
Rehabilitation of Kombani-Chidzumu road	Waa/ Ng'ombeni	Road rehabilitati on done	On going	6,120,000	4,922,460	Consolidated Fund
Murraming of Mwachema –Dima road	Tiwi	Road Murraming done	On going	6,120,000	4,642,640	Consolidated Fund
Grading and gravelling Lukore-Kibuyuni-Kang'ethe 2.2Km road	Kubo south	Road gravelling and Grading done	On going	6,120,000	4,725,997	Consolidated Fund
Rehabilitation of Kidiani-Rashid-Kilulu road	Kubo south	Road rehabilitati on done	On going	5,120,000	4,220,030	Consolidated Fund
Rehabilitation of Mbegani-Deri road	Mkongani	Road rehabilitati on done	Completed	6,120,000	5,677,371	Consolidated Fund
Rehabilitation Mkomba-Mtsamviani	Mkongani	Road rehabilitati on done	On going	5,120,000	5,041,734	Consolidated Fund
Gravelling , murraming and drift of Mwachanda-Mbita road	Ndavaya	Road Murraming and Grading done	Completed	6,120,000	4,719,193	Consolidated Fund
Gravelling of Mwachanda – Dzoyahewa-Mtsamviani road	Ndavaya	Road Murraming and Grading done	Completed	5,120,000	4,178,455	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of culverts and drifts along Mnagoni-Mabamani-Bishop Kalu –Canaan Road in Mazola Village Unit (KRB)	Puma	Culverts and drifts construction done	Completed	5,120,000	4,051,996	Consolidated Fund
Rehabilitation of Murungurunguni – Kwa Joto –Kanjoka –Sapo road (KRB)	Puma	Road rehabilitation done	Completed	5,197,798	5,197,798	Consolidated Fund
Construction of road from Mwembeni-Mwaluganje-Chidundumo-Lutsangani	Kinango	Road rehabilitation done	Completed	5,344,320	5,344,320	Consolidated Fund
Rehabilitation of Kinango-Gwadu-Kinango-Kwale Road	Kinango	Road rehabilitation done	Completed	5,120,000	4,107,065	Consolidated Fund
Construction of Malomani – Vinyunduni –Busho road and drifts	Macknon	Road rehabilitation done	Completed	5,620,000	4,001,251	Consolidated Fund
Rehabilitation Makamini –Chigutu road	Macknon	Road rehabilitation done	Completed	5,620,000	5,504,200	Consolidated Fund
Rehabilitation of Kwa Sindi-Bomani-Kinagoni road	Macknon	Road rehabilitation done	Completed	4,397,093	3,558,648	Consolidated Fund
Drifting of Samburu –Chanzou –Kaza Moyo –Kwadzinga road	Samburu/ Chengoni	Drift construction done	Completed	6,234,872	6,234,872	Consolidated Fund
Rehabilitation of Kokotoni-Pemba road	Mwavumbo	Road rehabilitation done	Completed	4,320,000	4,331,440	Consolidated Fund
Cabro paving extension of Mkilomnavuni road	Mwavumbo	Cabro paving Extended	Completed	5,923,750	5,923,750	Consolidated Fund
Grading and murraming of Bonje forest-Bonje bridge road	Kasemeni	Road Grading and murraming done	On going	6,120,000	4,782,494	Consolidated Fund
Construction of roads from Katundani-Mkanyeni road	Mwavumbo	Road rehabilitation done	Completed	5,120,000	4,423,985	Consolidated Fund
Cabro paving of Sokoni-Tiwi rural Health center road	Tiwi	Cabro paving done	Completed	12,353,053	12,353,053	Consolidated Fund
Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road	Gombato	Road rehabilitation done	Not Tendered	7,236,667	7,236,667	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract sum	Source of funds
Opening up of Wasini-Mkwiro Road	Pongwe/ Kikoneni	Road opening done	Not Tendered	3,000,000	3,000,000	Consolidated Fund
Streetlighting at Mwaruphesa Village in Samburu-Chengoni ward	Samburu/ Chengoni	Street lighting installation done	Not Tendered	2,240,140	2,240,140	Consolidated Fund
TOTAL				1,056,223,671	1,041,975,857	

Source: Department of Roads and Public Works

2.9.4 Payments of Grants, benefits and Subsidies

The department of Roads and Public works received a grant totaling to **Kshs. 228,285,028.00** from the national treasury and allocated it to projects as shown in the table below:

Table 30: Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Road Maintenance Levy Fund	228,285,028	228,285,028	County Road users	Disbursed

Source: Department of Roads and Public Works

2.9.5 Sector Challenges

- i. Inadequate staff and transport for technical team causing infrequent supervision of projects which in some cases affects the quality of executed works.
- ii. Insufficient county Machinery and occasional breakdowns which hampers county machinery road rehabilitation programmes.
- iii. Inadequate budget allocation leading to execution of incomplete road rehabilitation and maintenance works.
- iv. Encroachment of road reserves by private developers and service providers resulting in delays during implementation of projects.
- v. Some contractors don't have adequate capacity to undertake high magnitude projects resulting in project delays.
- vi. In some cases the Budgeted roads do not correspond with survey maps leading to Disputes during implementation of projects.
- vii. Late commencement of procurement process
- viii. KPLC response time to our projects is the main challenge. Investing in solar energy can be the best remedy to our challenge.

2.9.6 Lessons Learnt and Recommendations

Lessons Learnt

- v. Training and development of staff is critical for continuity and stability in public service. There is need to hire specialized staff in areas where they are lacking and come up with hands on training programmes for current staff for capacity building purposes.
- vi. It important to protect road reserves from encroachment to safeguard space for future road development projects There is need to demarcate all county roads and digitization of new opened roads.
- vii. Research for Other sources of power supply for Floodlights and streetlights should be encouraged instead of relying heavily to mains electricity which has proved to be costly and unreliable.
- viii. There is need to commence the Procurement processes between the first and second quarters of the financial year so that the proposed projects can be executed early enough and completed within the respective Financial year.

Recommendations

- i. More funds should be allocated for procurement of Inspection vehicles and for recruitment of more Technical staff.
- ii. More funds should be allocated for the purchase of Plants, Machinery and other equipment (e.g Inspection, Survey and Lab equipment).
- iii. Enough funds should be allocated for Demarcation of more County roads to protect them from encroachment by land cartels.
- iv. Investing in solar energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity.
- v. Procurement processes to commence between the first and second quarters of the financial year so that the proposed projects can be executed early enough.

2.10 DEPARTMENT OF TOURISM AND ICT

2.10.1 Introduction

The department of Tourism and ICT has three main divisions. These are Administration, planning and support services, Tourism Promotion and Information and Communication Technology (ICT). The department mandate is to provide tourism promotion services and ICT technical support to other County departments and agencies.

2.10.2 Key Achievements

During the period under review the department spent Ksh 96,982,000 against a budget of Kshs 131,118,184 which was 73.9 percent funds absorption rate.

The other key achievements include the following: -

- Local Area Network (LAN), and Wireless Connectivity-Kinango Sub-County Offices
- Local Area Network (LAN), and Wireless Connectivity-Lunga-Lunga and Kinango Biashara Centres
- Construction of beach washrooms
- Actualization of Remote Hosting and Redundancy site
- Installation and commissioning of Wide Area Networks(WAN)
- Construction of a redundancy Mast at County Headquarters

Table 31: Programme performance

Programme 1: Tourism Product Diversification					
Objective: Increase Tourism arrivals into the county					
Outcome: Attractive and secure destinations.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Development of Eco-Tourism Site at Maji Moto	Eatery Site and guard rooms constructed	No. of eateries constructed	1	1	Satisfactory performance
Construction of beach washrooms	Completed washrooms	No. of washrooms constructed	1	1	Satisfactory performance
Installation of Bio-Digester	Installed Bio-Digester	No. of digesters installed	2	0	Delayed NEMA approval
Construction of Signages	Constructed signages	No. of signages	2	0	Delayed KeNHA approval
Programme 2 ICT Infrastructure Development					
Objective: Enhance County Connectivity					

Outcome: Enhance Resource sharing					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Design and Installation of Local Area Networks	Installed LAN	Operationalized LAN	2	2	
Expansion of Wide Area Network	Inter-connected offices	No. of Offices internet rolled over to	3	0	Covid-19 pandemic supplemented resources allocated
Actualization of Remote Hosting and Redundancy site	Operational remote host site and mast	No. of Masts and remote sites operationalized	2	2	
Power Redundancy	Operationalized redundancy systems	No. of redundancy systems installed	4	4	Delayed KNHA approval

2.10.3 Status of Development projects/Capital projects

In 2020-2021, the department undertook a total of 10 projects and implemented to various completion levels as per table 2 below;

Table 32: Status of Capital/Development Projects

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
TOURISM PROMOTION							
Construction of Restaurant-Construction and completion of Maji Moto Eco-Resort-Dzombo	Diversify tourism attraction	Constructed Eatery Site	Construction of Eatery Construction of pavement and parking	On-going at Lintel level	23,442,000	22,457,225.2	Consolidated fund
Construction of Beach Stalls and Public Beach Washrooms along Bidi Badu Beach Access Road-Ukunda Ward	Open defecation free beach	Constructed public beach washroom	Seeking for Neema Approval Construction of washrooms	On-Going	4,959,550	4,483,518.90	Consolidated fund

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
Construction of Tourism Information Bandas-Vanga and Ukunda	Boost Tourism Information	Constructed signages	Fabrication of Boards Installation of Information boards	On-Going	4,300,000	4,188,129.54	Consolidated fund
Installation of biological waste digester at Trade Winds Beach-Ukunda	Bio-Hazard free beach	Installed Bio digester	Excavation Installation of Bio-Digester	On-Going	2,000,000	1,995,202.80	Consolidated fund
INFORMATION COMMUNICATION TECHNOLOGY							
Installation of Power regulators and stabilizers at Ward Offices	Provide Immunity to Critical Connectivity equipment	Operationalized power immunity system	-Acquire AVS and SVR -Install AVS and AVR	Complete	2,053,059	1,864,596.65	Consolidated fund
Local Area Network (LAN), and Wireless Connectivity-Kinango Sub-County Offices	Provide media for resource sharing	Installed LAN	-Design structure cabling. -Install Structured cabling - Configure connectivity equipment	Complete	6,816,000.	6,366,080.00	Consolidated fund
Local Area Network (LAN), and Wireless Connectivity-Lunga-Lunga and Kinango Biashara Centres	Provide media for resource sharing	Installed LAN	-Design structure cabling. -Install Structured cabling - Configure connectivity equipment	Complete	4,988,000.	4,819,000.00	Consolidated fund
Upgrade of Data Centre Electrical System-County HQ	Stabilize Power Supply	Stable power back-up system	- Electrical wiring	On-Going	3,600,000.	4,578,900.00	Consolidated fund
Installation and commissioning	Provide media for	Interconnected offices	-Solution design.	Complete	5,300,000.	5,300,000.00	Consolidated fund

Project Name & Location	Objective	Output	Description of key activities	Status	Estimated Cost	Actual cumulative cost	Source of funds
g of Wide Area Networks (WAN)	resource sharing		-MPLS Deployment				
Construction of a redundancy Mast at County Headquarters	Continuity of services	High system availability	-Mast Erection - Equipment configuration	Complete	1,200,000	1,173,200.00	Consolidated fund
Data centre upgrade- Various facilities targeted by County UHC Programme- Kinango, Samburu and Kwale Hospitals	Secure local hosting sites	High system availability	- Installation of Physical security. - Installation of logical security	Complete	3,100,000	3,064,600.00	Consolidated fund
Establishment of Remote Redundancy Hosting at Mvinden (Ukunda Ward)	Service continuity	High system availability	- Installation of redundancy software.	Complete	4,700,000	4,588,960.00	Consolidated fund

2.10.4 Sector Challenges

During the year; FY 2020-2021, the department encountered a number of notable challenges that hindered 100% implementation of its planned projects;

- ❖ Insecurity and radicalization.
- ❖ Negative publicity.
- ❖ Legal battles on sites where projects are to be implemented.
- ❖ Travel restrictions as a containment measure to counter the spread of Covid-19 pandemic.
- ❖ Delayed implementation of National Fibre Optic Backbone Network.
- ❖ Uneven topography that makes it difficult/expensive to roll-out key connectivity solutions.
- ❖ Lean budget allocation.

2.10.5 Lessons Learnt and Recommendations

The department adopted various mitigations and resilience strategies to remain vibrant in its performance level;

- ❖ Creation of media linkages to ensure that local content reported does not negate the gains of tourism.
- ❖ Liase with security agencies and foster community-based security strategies to eliminate insecurity and radicalization threats.
- ❖ Liase with environment and natural resources department and national land registry to ensure key tourism products and attractions are surveyed and demarcated.
- ❖ Adopt and capacity build tourism stakeholders on “safe operations” during the pandemic.
- ❖ Liase with national government to hasten the implementation of the final phase of NoFBI.
- ❖ Invest in land banking particularly at ideal sites that offers connectivity access to remote sites.
- ❖ Constantly lobby for increased budgetary allocation to automate key services and enhance service delivery.

2.11 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

2.11.1 Introduction

This department is comprised of public administration:

- The devolved units;
- Cleaning services (waste management); and
- Enforcement.

2.11.2 Key Achievements

- The department has constructed two Sub-county offices namely Kinango and Lunga Lunga for easy access to all devolved services.
- Construction of nineteen (19) ward offices except for Ramisi ward for easy access to all devolved services.
- Facilitation of transport logistics to all CECs, Chief officers and administrators for ease of devolved service delivery.
- Fencing and rehabilitation of the Kinondo dumping site.
- Identification and placement of refuse bins at major towns and trading centres.
- Purchase of lorries and equipment relevant to waste management.

- Recruitment of relevant staff to coordinate all devolved functions.
- Efficient coordination of all devolved departments.

Table 33: Sector Programme performance

Program: General Administration, Planning and Support Services					
Objective: To enhance provision of efficient services to county department, agencies and the general public					
Outcome: Efficient service delivery					
Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
S.P 1: Personnel Services	Improved service delivery	Amount paid (Ksh)	164.9M	192.7	The extra was allocated in the supplementary budget No 3 of 2020/2021
SUB TOTAL					
S.P 2: Operations and Maintenance					
2.1 Civic Education	Public Forums held	Number of public forums conducted	2424	800	Public forums were affected by Corona Pandemic
2.2 Enhancing supervision of county programs	Purchase of motorcycles	Number of motor - cycles purchased	10	10	
2.3 Customer Satisfaction survey	Efficient and effective service delivery	Number of surveys done	1	0	The County is yet to conduct an employee job satisfaction survey.
2.4 Enforcement and Compliance	Improved adherence to County Legislation	Percentage of cases being reported	25%	20%	Less % of Defaulters denotes success of paying for single permits The high defaulting rate in 2020 was due to corona pandemic
2.5 Support services – Administrators office operations	Improved service delivery	Amount disbursed (Kshs)	123.42 M	127M	Extra amount was increased in the supplementary budget for effective supervision

Program: Waste Management					
Objective: To improve management of waste disposal in urban areas					
Outcome: Urban centers free from waste					
Sub Programme	Key Output	Key Performance Indicators	Target		
			Planned	Achieved	
SP 2.1: Management of waste disposal in urban areas	Skip bins and loaders purchased	Number of skip bins purchased	10	10	
		Number of skip loaders purchased	1	0	
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	2	0	

2.11.3 Status of Development projects/Capital projects

This section provides a summary of development project status and the key milestones achieved during implementation of the development projects.

Table 34: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Renovation of ward offices mwavumbo,kaseme ni,samburu,Mackno n road,Ndavaya,and Puma ward	Ward offices renovated	Contractor on site 25% rate on work done	10,370,000	10,330,744	Consolidated Fund
Installation of grill doors for ward administrators offices	Grilled doors installed	Work ongoing 75% complete	13,970,000	13,900,000	Consolidated Fund
Purchase of sixty bins for compactor	Bins Purchased	Yet to be delivered	11,640,000	11,640,000	Consolidated Fund
Self-loading machine	Loading machine purchased	Delivered	2,650,000	2,650,000	Consolidated Fund
Fencing of kinondo dumping site	Dumping site fenced	Complete but the main gate was vandalized	7,922,720	7,171,230	Consolidated Fund
Fencing and Tank installation at the	Fencing and installation of tank	Site handed over to the	2,800,000	2,484,406	Consolidated Fund

Kinango Sub County Office		contractor on 18/8/2021			
Purchase of Skip Bins	Skip bins purchased	Delivered	4,950,000	4,950,000	Consolidated Fund
Construction of Kinango Bus Park	Bus park constructed	Completed electricity connectivity on process	23,900,000	23,100,910	Consolidated Fund
Fabricated container as office space for Enforcement Officers	Container fabricated	Not tendered	2,580,000	Not tendered	Consolidated Fund

2.12 KWALE MUNICIPALITY

2.12.1 Introduction

The County Governor of Kwale with the Approval of the County Assembly granted the Municipality of Kwale a Municipal Charter on 28th February, 2019. This was done in accordance to the Urban Area and Cities act (no.13 of 2011) and all other enabling provisions of law. The key functions of the Municipality are: -

- (a) Promotion, regulation and provision of refuse collection and solid waste management services;
- (b) Construction and maintenance of urban roads and associated infrastructure;
- (c) Construction and maintenance of storm drainage and flood controls;
- (d) Construction and maintenance of walkways and other non-motorized transport infrastructure;
- (e) Construction and maintenance of recreational parks and green spaces;
- (g) Construction maintenance and regulation of traffic controls and parking facilities;
- (h) Construction and maintenance of bus stations and taxi stands;

2.12.2 Key Achievements

The Municipality managed to cabro pave 0.7 Km from Kwale Posta to Masjid Muadh during the period under review. The table below indicates a summary of the key achievement reported.

Table 35: Sector Programme performance

Programme Name: Urban planning and development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks *
			Plan ned	Achi eved	
Infrastruct ural Developm ent	Kilometers of Roads cabro paved	No. of Km of road cabro paved	0.7	0.7	Comple t e
	Baraza park beautified and landscaped	No. of baraza park beatified and landscaped	1	0	Not yet tendered

2.12.3 Status of Development projects/Capital projects

This section provides a summary of development project status in the format provided below. It shows the key milestones achieved during implementation of the development projects in the previous financial year.

Table 36: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Kwale Posta - Muadh Road Phase I	Kilometers of Roads cabro paved	Complete	39,818,297	36,251,045	CGK
Baraza park beautified and landscaped	Baraza park beautified and landscaped	To be tendered	14,238,061	-	CGK

2.12.4 Challenges

The Municipality encountered the following challenges and lessons in the execution of the programmes and projects in the review period

- I. Delay in release of funds (Grant). This affect the service delivery as the project was not implemented on time.
- II. Bad weather condition. Prolonged rainfall during the projects implementation delayed the completion of the projects.
- III. As the municipality has not yet employed its own staff, it has been a challenge in working with seconded staff.

2.12.5 Lessons Learnt and Recommendations

- Collaboration across sectors should be enhanced.
- Establishment of a clear target market for project implementation

2.13 DIANI MUNICIPALITY

2.13.1 Introduction

Diani municipality was formed in 2019 through grant of a municipal charter. Its jurisdiction covers the area between Magandia on the North and Gazi on the South. Westwards the municipality extends to Vinuni and follows the Indian Ocean coast line to the East and also includes Chale Island. The municipality is governed by a Board in line with the provisions of the Urban areas and Cities Act,2011. The first management Board was appointed in February 2020 and among its initial assignments was development of a five-year strategic plan that will guide operations of the municipality for efficient service delivery.

Diani Municipality has the mandate to perform the following functions in the area of its jurisdiction

- i. Promote Urban Planning, Design and aesthetics
- ii. Promote decent and affordable housing;
- iii. Regulate and provide refuse collection and solid waste management services;
- iv. Provide water and sanitation services and infrastructure
- v. Construct and maintain urban roads and associated infrastructure; storm drainage and flood controls; walkways and other non-motorized transport infrastructure; recreational parks and green spaces; street lighting; traffic controls and parking facilities; bus stations and taxi stands; municipal markets and abattoirs

2.13.2 Key Achievements

The Municipality managed the following achievements.

- i. Graveling 1.2 KM Blue Jay –Kongo Mosque Phase I
- ii. Cabro paving of 0.6 Km from Blue Jay - Kongo Mosque Road Phase II
- iii. Landscaping of 0.1 KM Diani Beach Road Phase III

The following table indicates a summary of the key achievements reported during the period under review.

Table 37: Sector Programme performance

Programme Name: Urban planning and development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural Development	Kilometers of Roads cabro paved	No. of Km of road cabro paved	0.6 KM	0.6KM	Complete
	Kilometers of Roads Gravelled	No. of Km of road cabro paved	1.2 KM	1.2 KM	Complete

	Roads landscaped	No. of Road beautified and landscaped	0.1KM	100mts	Complete
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2.13.3 Status of Development projects/Capital projects

This section provides a summary of development project status and the key milestones achieved during implementation of the development projects in the previous financial year.

Table 38: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Cabro Paving Of Blue Jay - Kongo Mosque Road Phase 2	Kilometers of Roads cabro paved	Complete	25,800,000	25,747,423	CGK
Proposed Gravelling Of Blue Jay Kongo Mosque II	No. of kilometers graveled	Complete	4,000,000	0	CGK
Landscaping of Diani Beach Road III	No. of kilometers landscaped	On going	11,180,000	0	CGK

2.13.4 Challenges

The municipality encountered the following challenges and lessons in the execution of the programmes and projects in the review period

- Destruction of beautified roadsides by stray livestock.
- Encroachment of beautified roadsides by the businessmen.

2.13.5 Lessons Learnt and Recommendations

- Collaboration across sectors should be enhanced.
- Establishment of a clear target market for project implemented

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter provides information on department objectives, strategic priorities, programmes and projects for the plan period.

3.1 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

3.1.1 Overview

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

3.1.2 Sector Vision

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

3.1.3 Sector Mission

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

3.1.4 Sector Objectives

- i) Effective and sound economic and financial policies in the county;
- ii) Prudent expenditure management of county budgetary resources.;
- iii) Enhanced resources mobilization to adequately fund county priorities;
- iv) Promotion of efficient, effective, transparent and accountable financial management;
- v) Coordination, monitoring and evaluation of the use of county budgetary resources;
and
- vi) Strong stewardship and custodian of county government assets.

3.1.5 Strategic Priorities

This section provides the key departmental priorities and strategic interventions to be implemented during the plan period. The information is summarized in the table below.

Table 39: Key priorities and strategic interventions

Key Priorities	Strategic Interventions
Economic and financial policy formulation and management	<ul style="list-style-type: none"> • Conduct public participation forums in line with the provisions of the Constitution of Kenya and the Public Finance Management Act, 2012 • Preparation of statutory policy documents which includes the CADP, C – BROP, C – FSP, the Budget Estimates and other accompanying documents • Institutionalize monitoring and evaluation in all sectors, departments and agencies • Conduct statistical surveys
Revenue mobilization and administration	<ul style="list-style-type: none"> • Administer revenue collection • Construction of revenue station • Construction of trailer parks
Public finance management	<ul style="list-style-type: none"> • Provide accounting services and advise to departments and agencies • Carry out value for money audits • Provide procurement support services
Administration, planning and support services	<ul style="list-style-type: none"> • Staffing and staff development • Staff remuneration

3.1.6 Key stakeholders

This section highlights the key stakeholders with their respective roles and responsibilities in the programme formulation and implementation. The information is given in the table below.

Table 40: Stakeholder analysis

NO.	Stakeholder	Roles
1.	County departments	<ul style="list-style-type: none"> • Budget execution, monitoring and evaluation
2.	The Public	<ul style="list-style-type: none"> • Provide views on project proposals through public participation forums • Facilitate ownership of projects • Monitoring and evaluation of county programmes and projects
3.	The Media	<ul style="list-style-type: none"> • Community mobilization
4.	County Assembly	<ul style="list-style-type: none"> • Budget approval and oversight implementation of department's programmes
5.	National Treasury	<ul style="list-style-type: none"> • Facilitate release of funds to County Treasuries
6.	Office of the Controller of Budget (OCoB)	<ul style="list-style-type: none"> • Authorize expenditure on budgeted items • Preparation of budget implementation reports
7.	Commission on Revenue Allocation (CRA)	<ul style="list-style-type: none"> • Develop and propose revenue sharing formulae between and amongst Counties

3.1.7 Programmes and Projects

3.1.7.1 Programmes

This section provides a summary of the programmes to be implemented during the plan period FY2022/2023. The information is as provided in the table below: -

Table 41: Summary of programmes

Programme Name: Economic and financial policy formulation and management					
Objective: Optimal and effective allocation of resources					
Outcome: Accelerated socio-economic development in the county					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	44	48	40M
	Economic policy papers/bills prepared	Number of papers/bills prepared	7	4	
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	25M
	M and E unit established	Functional M and E unit with progress report produced	1	1	
	M and E policy approved	Number of M and E policies formulated and approved	0	0	
	Statistical surveys done	Number of statistical surveys done	0	4	
		Number of data bases established	0	1	
Programme Name: Revenue mobilization and administration					
Objective: To improve efficiency in revenue collection					
Outcome: Improved service delivery through budgetary support					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual	250M	365M	40M

		revenue collected			
		% of county own revenue of the total budget.	2.04%	10%	
	Enhanced revenue collection	Number of completed stations	1	0	
Programme Name: Public Finance Management					
Objective: To ensure prudent utilization of public finances.					
Outcome: Improved accountability and efficient service delivery					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Auditing services	Improved service delivery	% absorption	96.6%	95%	6M
	Improved procurement processes	% of compliance in procurement processes	65%	100%	
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	205.9M	322M	292.7M
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	561.1M	258.8M	235.2M

3.1.7.2 Capital /Development Projects

The section should provide description of significant capital projects during the plan period as shown in the table below:

Table 42: Capital Projects for the FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Targets	Status	Implementing agency
Programme Name: Revenue Mobilization and Management						
Construction of trailer park in Lunga Lunga	20,259,021	Consolidated fund	July, 2022 – June, 2023	1	New	Department of Finance and Economic Planning
TOTAL	20,259,021					

3.1.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts arising from the implementation of programmes and projects.

Table 43: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ Mitigate the adverse impact
		Synergies	Adverse Impact	
Human Resource Management	Administration/ County Public Service Board	Recruitment of relevant technical officers	Slow service delivery	Preparation of Human Resource needs assessment report to the CPSB for consideration
County Enforcement	Public Service and Administration	Enforcement of county laws such as finance act and other revenue raising measures	Under performance in revenue collection	Collaborating with other departments and agencies in revenue collection
Release of funds from the exchequer to the CRF	Office of the Controller of Budget	Timely approval of expenditure plans	Slow execution of programmes and projects	Preparation of expenditure plans in time
	The National Treasury	Release of funds to the CRF	Shutdown of service provision	Enhancing own source revenue collection

3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

3.2.1 Overview

The department of agriculture, livestock and fisheries is composed of four divisions namely; crop development, livestock production, fisheries development and veterinary services.

3.2.2 Vision

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

3.2.3 Mission

The vision will be achieved through the promotion of competitive and innovative commercially oriented modern agriculture in an enabling environment.

3.2.4 Strategic Objectives

- To enhance crop production and productivity;
- To establish mechanisms and infrastructure for strategic food and feed reserves at county level;
- To improve livestock health and production;
- To improve marine capture and aquaculture production;
- Promote agribusiness and market linkages; and
- Create an enabling environment for development through development of legal and policy framework.

3.2.5 Strategic Priorities

The department in the execution of this plan, will be guided by the following strategic priorities and interventions.

Table 44: Strategic priorities and interventions

Strategic Priorities	Strategic Interventions
To enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none">• Provision agricultural mechanization services• Develop agricultural mechanization bill• Provision of certified seeds, fertilizers and other farm inputs• Establish agricultural revolving fund• In cooperate national policies and strategies
Micro irrigation and promotion of drought tolerant crops	<ul style="list-style-type: none">• Provision of drought tolerant certified seedlings, seeds and cuttings• Seed bulking• Provision of shed nets, micro irrigation kits• Rehabilitation of existing irrigation projects

To strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products • Increase dairy value addition centres • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites, Development of landing sites, Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. • Develop livestock market/ dip management bill
Promotion of agro processing	<ul style="list-style-type: none"> • Establish a fruit processing plant through PPP
Strengthen extension services	<ul style="list-style-type: none"> • To recruit more extension workers • Refresher training for extension officers • Facilitate mobility of all extension service providers • Enhance development of ATC • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches
Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of cereal stores • Capacity building for management committees
Enhance veterinary and crop health services	<ul style="list-style-type: none"> • Establish early warning system for both livestock and crop pests and diseases • Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide • Construction and rehabilitation of existing dips • Provision of equipment for crop and livestock pests and diseases • Establish animal holding and diseases control zones • construction of livestock vaccination crushes
Improve livestock breeds	<ul style="list-style-type: none"> • provision of breeding stock • Support to AI and synchronization • Promote diversification of livestock production such as bee keeping
To enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> • Provision of appropriate fishing gears and accessories • Capacity building on appropriate fishing technologies • Organization and capacity building of BMUs • Establish mariculture and aquaculture fisheries through PPP • Provide large fishing vessels for deep sea fishing through PPP • Support sea weed production • Increase surveillance and safety management in the sea to protect lives (security and safety boat, stand-by ambulance)

3.2.6 Key Stakeholders

The following are the key stakeholders with their roles and responsibilities in programme formulation and implementation.

Table 45: Stakeholder analysis

Key Stakeholder	Roles and Responsibilities
Kwale County Assembly	Oversight and approval of sector related legislations
County Budget and Economic Forum	Collaborate with the sector in
Kwale County Public Service Board	Selection and Recruitment of sector staff
Finance and Economic planning	Processing and disbursement of sector budget
Department of Health	Trainings Technical support Offer health guidelines where necessary
Department of Trade, Tourism and ICT	Provision of access to internet Trainings Technical support
National Treasury	Trainings Fund disbursement to Counties
Department of Youths and Innovation	Trainings Provision of interest free loans to farmers
Department of Gender and Social development	Financial support to vulnerable groups In charge of welfare of vulnerable groups Registration of community groups (SHGs) Coordinate gender related activities
NCPD	Registration and assessment of PWDs Offering assistive devices
Ministry of Water	Improve community livelihood in ASAL areas Improved sanitation services

3.2.7 Programmes and Projects

3.2.7.1 Programmes

The department of Agriculture, Livestock and Fisheries intends to implement the following programmes as shown in the table below.

Table 46: Programmes

Programme Name: Crop development					
Objective: To promote agricultural productivity in the County					
Outcome: Improved food and income security at County and household levels					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	21	20	15,600,000
	Rehabilitate existing irrigation	Number of projects	1	2	

	projects	rehabilitated (Kizingo and Mwakalanga)			
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	2	1	6,000,000
	Agricultural mechanization services(AMS)	Number of tractors for overhaul	10	10	5,000,000
		Number of tractors to be fueled	40	40	13,000,000
		Expansion of the AMS workshop	0	1	4,000,000
		Provision of lathe machine(threadi ng)	0	1	4,000,000
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	107.5	100	27,000,000
		Number of farmers who received certified seeds	14,373	15,000	
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	5,000,000
S.P 3 Training and extension services	Demonstration farms	Number of plots established	0	10	2,000,000
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	10,000,000
					88,000,000
Programme Name: Livestock Development					
Objective: To promote the productivity of livestock and livestock products in the County					
Outcome:: Improved livestock productivity					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Curren t Status)	Planned Targets	Resource Requireme nt (KSHS)

S.P1 Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	40	50	24,000,000
	Beef cattle distributed	Number of beneficiaries that received beef cattle	56	60	
	Goats/Sheep distributed	Number of beneficiaries that received goats	400	800	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	0	5	2,000,000
	Establishment of livestock markets	Number of livestock markets established	1	3	16,200,000
	Establishment of auction yard	Number of auction yard established	0	1	1,200,000
S.P3 Animal Health(Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	574	500	4,000,000
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	13	11	38,000,000
	Provision of acaricides and repellants(Vector Control)	Number of beneficiaries			7,000,000
	Artificial Insemination done	Number of animals under AI and synchronization	574	500	2,000,000
S.P4 Handling of animal products and biproducts	Enhanced product and bi-product shelf life and value	Number of functional slaughterhouses	1	3	11,000,000
		Perimeter wall in place (Kwale Slaughter house)			7,000,000

		Water tower in place(Samburu slaughter house)			1,000,000
Programme Name: Fisheries Development					
Objective: To promote the productivity of fisheries and fish products in the County					
Outcome: : Improved fisheries productivity for food and income security					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
S.P 1 Marine fisheries development	Provision of assorted fishing gears/accessories provided to fishermen	Number of assorted fishing gears/accessories provided to fishermen	23	20	4,000,000
	Fish landing sites developed/sea wall	Number of fish landing sites developed	1	3	26,000,000
	Provision of boats	Number of boats purchased	1	3	9,000,000
S.P. 2 Fisheries Support Services	Seaweed/sea grass production undertaken	Acreage under sea weed production	15	20	3,000,000
					43,000,000

Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period FY2022 – 2023

Table 47: Development projects for FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Crop Development						
Rehabilitation and Up Scaling of Micro irrigation (Kizingo and Mwakalanga dam and other irrigation sites)	7,901,018	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Promotion of food Crops (Certified Maize, Root Crops& Pulses) in all wards	27,000,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew nuts	3,038,853	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Developing of demonstration plot/farm at ATC (manuring/ fertilizing, farm inputs and farm equipment/ appliances)	1,012,951	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Purchase of pesticides and spray Pumps in all the wards(fall army worm control)	5,000,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Complete overhaul of 10 tractors at AMS	2,532,378	Consolidated fund	July, 2022 - June, 2023	10	New	Dept of Agriculture, Livestock and Fisheries
Agricultural mechanization services- Fuel for tractors	6,584,182	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Extension of the Agricultural Mechanization Workshop in Msambweni	2,025,902	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Procurement of lath (threading machine) machine AMS –Msambweni	2,025,902	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
NARIGP Grant	194,455,851	World Bank Conditional grant	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
ASDSP Grant	14,349,819	Sweden Conditional Grant	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
SUB TOTAL	265,926,856					
Programme Name: Livestock Production						
Promotion of breeding stock(Dairy cattle, meat goat, dairy	26,600,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
goats, poultry and beef) in all wards						
Establishment of apiaries	1,012,951	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Construction of a livestock market in Samburu Chengoni ward	8,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Construction of perimeter wall at Miatsani livestock market Mkongani ward	7,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Construction of livestock market toilet Vibandani Kwa Bitaa Kilimangodo Mwereni Ward	1,200,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Construction of an auction yard toilet at Meli Kubwa (Mackinnon Ward)	1,200,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
SUB TOTAL	45,012,951					
Programme Name: Veterinary Services						
Vector control- Provision of acaricides and repellents (all wards)	7,000,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Clinical services- Provision of treatment drugs and logistical support (all wards)	4,000,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Construction and operationalization of dips Vanga (Mgombezi), Pongwe Kikoneni (Ganda), Dzombo (Kinyungu), Tsimba Golini (Weruni), Tiwi (Mwamlongo), Kinango (Tсахани), Mwavumbo (Mbande), Waa Ng'ombeni (Chitsakamatsa)	35,500,000	Consolidated fund	July, 2022 - June, 2023	9	New	Dept of Agriculture, Livestock and Fisheries

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
@4M) and Samburu Chengoni (Chengoni @4M)						
Vaccination programme(Vaccines provision and Logistical support)	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	1,012,951	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Construction of slaughter house at Mwangulu Mwereni ward	11,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Perimeter wall for Kwale slaughter house	3,545,329	Consolidated fund	July 2022 - June 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Construction of Water tower for Samburu Slaughter House	1,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Rehabilitation of operational dips-Kubo South (Majimoto), Puma (Mwamandi) and Vanga (Kitsukwa.)	6,000,000	Consolidated fund	July, 2022 - June, 2023	3	New	Dept of Agriculture, Livestock and Fisheries
SUB TOTAL	75,058,280					
Programme Name: Fisheries Production						
Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	2,025,902	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Purchase of fishing accessories (fishing nets) for Gazi and Chale BMUs	1,887,050	Consolidated fund	July, 2022 - June, 2023		New	Dept of Agriculture, Livestock and Fisheries
Rehabilitation of Landing site Shimoni -cold room wasini BMU office (Pongwe/ Kikoneni)	10,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	3,000,000	Consolidated fund	July, 2022 - June, 2023	3	New	Dept of Agriculture, Livestock and Fisheries
Development of Funzi landing site Ramisi BMU	9,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Purchase of modern Rescue Boat Vanga Ward	3,000,000	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
Purchase of 4No. fibre boats Kinondo (Gazi and Chale), P/ Kikoneni (Shimoni BMU), Ukunda (Trade winds landing site) @2M	8,000,000	Consolidated fund	July, 2022 - June, 2023	4	New	Dept of Agriculture, Livestock and Fisheries
Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	4,000,000	Consolidated fund	July, 2022 - June, 23	1	New	Dept of Agriculture, Livestock and Fisheries
Tiling and toilet rehabilitation of County Agricultural & Livestock Offices and	1,519,427	Consolidated fund	July, 2022 - June, 2023	1	New	Dept of Agriculture, Livestock and Fisheries
SUB TOTAL	42,432,379					
TOTAL	428,430,466					

3.2.8 Cross-Sectoral Implementation Considerations

The section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of programme implementation.

Table 48: Cross-sectoral Impacts

Programme Name	Linked Sector	Cross-sector Impacts		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop development	Trade	Connection to market centres	Demolitions of shopping centre	Establishment of collection/aggregation centres for fresh produce and Livestock auction yards Develop storage & cooling facilities for fish, fresh produce and milk.

Livestock development	Department of Health, Department of education	Nutrition, food security, disease surveillance and control of zoonoses	Malnutrition, food insecurity, disease outbreaks/ pandemics	Creation of Joint awareness campaigns, vaccinate staff against vaccine preventable diseases
Fisheries development	Departments of environment, lands, water	Environmental conservation, building resilience	Pollution, environmental degradation	Comply with NEMA guidelines, comply with good agricultural practices. Embrace green technology

3.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.3.1 Overview

The department of environment and natural resources is composed of four divisions namely land administration and management, urban and rural planning, land survey and mapping and natural resource management.

3.3.2 Vision

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

3.3.3 Mission

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

3.3.4 Strategic Objectives

- i) To adjudicate land to reduce land related cases in the county
- ii) To develop and enforce relevant mining policies to regulate mining activities in the county
- iii) To develop and enforce relevant environment policies
- iv) To prepare urban plans for urban centres and prepare a County Spatial Plan

3.3.5 Strategic Priorities

The department seeks, over the plan period to implement the following strategic priorities and interventions.

Table 49: Strategic priorities and interventions

No.	Strategic Priority	Strategic Interventions
1	Development of appropriate land use plans	<ul style="list-style-type: none"> • Develop a digital resource database • Invest on proper planning and zoning • Establish an operational GIS centre • Digitize land records for the entire county • Digitize development control operations/processes
2	Establishment of a land tenure system	<ul style="list-style-type: none"> • Demarcation (adjudication and surveying) of land
3	Enhance biodiversity conservation and tree cover	<ul style="list-style-type: none"> • Organized tree planting days • Encourage community forests • Youth community and elderly and household tree enterprises • Greening of parks and towns • Greening of riparian areas • Develop public tree nurseries
4	Promote development of climate change, financing schemes such as carbon credit schemes and payment for ecosystem service schemes	<ul style="list-style-type: none"> • Develop community forests • Facilitate renewable energy generation and use • Develop climate financing schemes
5	Enhance waste management system in the county	<ul style="list-style-type: none"> • Promote waste management investment • Establish dump sites and landfill • Providing waste bins and receptacles at source points • Establish community managed waste enterprises
6	Enhance legislative and policy frameworks for land management and protection of the environment	<ul style="list-style-type: none"> • Develop policies and plans to regulate land use planning and protection of the environment • Ensure environmental assessments and audits are conducted • Develop appropriate county legislations

3.3.6 Key stakeholders

The following are the key stakeholders with their roles and responsibilities in programme formulation and implementation.

Table 50: Stakeholder analysis

No.	Stakeholder	Roles and Responsibilities
1	National Government agencies	Provide policy guidelines, technical support, funding, security
2	Non-governmental organizations	Capacity building of Community and staff, Infrastructural development, technical support, advocacy, financing of programs
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs

5	Civil society	Monitoring performance of the department
6	Private sector	Delivery of quality goods and services
7	Service providers	Provision of support services and infrastructure
8	Professional bodies	Accreditation of professionals' conformity to professional standards, advocacy, training and capacity building
9	Media	Creates awareness on environmental matters, information dissemination
10	Colleges and Universities	Research, training of staff, capacity building of community
11	Financial institutions	Offering financial services, financing of projects
12	Municipal administrations	Implementation of projects and programs

3.3.7 Programmes and Projects

3.3.7.1 Programmes

The department of environment and natural resources will implement the following programmes.

Table 51: Summary of the sector Programmes

Programme Name: Natural Resources Management and Climate Change					
Objective: To improve, conserve and protect natural resources					
Outcome: Improve forest cover and enhanced environmental conservation					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 Forest Development	Improve forest cover	Percentage of forest cover	7	10	59M
	School tree planting programme established	Number of trees planted in schools	-	260,000	
	Farm forestry established	Number of trees planted within private farms	-	100,000	
	Community forest established	Number of trees planted within community forests	-	200,000	
S.P 2 Environmental Management	Approved policy and legislation on environmental Management	Number of county policies approved	-	1	3.5M

	Sensitization and involvement of community groups in environmental conservation	Number of groups formed and sensitized in environmental conservation	-	4	5.2M
S.P 3 Town Greening	Town greening through partnership building and greening programme establishment	Number of towns beautified through the greening programme	-	2	15M
		Number of town greening and urban design ordinance	-	0	
		Number of county urban management Legislation	-	0	
S.P 4 Conservation of Environmental Sensitive areas	Water catchment areas and natural springs restored	Number of water catchment areas and natural springs restored	-	3	5M
	Riparian areas and wetlands rehabilitated	Number of riparian areas/wetlands rehabilitated	-	5	
	Sensitization meetings conducted	Number of sensitization meetings conducted	-	4	
S.P 5 Climate Change Mitigation	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	-	0	0
	Sensitization campaigns and outreach on climate change mitigation and resilience done	Number of outreach sessions and sensitization meetings conducted	-	4	5M

	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	-	50	7M
	Training groups on developing climate financing schemes	Number of groups trained on developing climate financing schemes	-	3	7.5M
	Reduced charcoal use through energy efficient alternatives (energy saving jikos)	Number of energy saving jikos distributed and solar lanterns	20	3000	2M
S.P 6 Solid Waste Management	Solid waste disposal sites designated	Number of disposal sites designated	-	0	4M
	Solid waste separation and recycling established	Number of waste separation points	-	20	
		Number of waste recycling plants	-	0	
	Sensitization and outreach campaigns on solid waste management best practices established	Number of sensitization meetings and outreaches conducted	-	8	
SUB TOTAL					115.2M
Programme Name: Urban and Rural planning and Development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 County Spatial Planning	Preparation of a county spatial plan	Number of spatial prepared	1	0	0
S.P 2 Sensitization and awareness	Create awareness to members of	Number of sensitization	-	8	6M

creation on physical planning	public on planning matters	meeting conducted			
S.P 3 Urban development plans for Diani and Kwale Municipalities	Preparation of urban development plan for two municipalities	Number of urban development plans prepared	-	0	0
S.P 4 Planning for towns, Urban areas and Trading centres	Urban plans prepared	Number of urban plans prepared	-	0	0
S.P 5 Establishment of a County GIS centre	GIS centre established	Number of centres established	1	0	0
		Number of GIS databases established	1	1	3M
S.P 6 Tsunza Resort City development	Plans for the Tsunza resort city developed	Number of Plans for the Tsunza Resort City developed	1	0	0
SUB TOTAL					9M

Programme Name: Land administration and Management

Objective: To resolve all land issues in the County

Outcome: well managed land and improved livelihoods

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		2	6M
	Squatter settlement schemes undertaken	Number of squatter settlement schemes undertaken		2	
S.P 2 Land survey and mapping	Cadastral surveys of urban centres undertaken	Number of surveys done		3	2M
	Land surveys and mapping legislation developed	Number of legislations formulated		0	0

S.P 3 Sustainable rangeland management	Sensitization of communities living in range lands on sustainable land management	Number of sensitization meetings done		2	750,000
	Capacity building on sustainable land management and livelihoods within ranches	Number of capacity building meetings conducted		4	2.5M
S.P 4 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	4M
TOTAL					15,250,000
Programme Name: General administration, Planning and Support Services					
Objective: To improve service delivery					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 Personnel Services	Improved service delivery	Amount (Ksh) paid		27.3M	24.82M
S.P 2 Operations and Maintenance	Improved service delivery	Amount (Ksh) paid		35.5M	32.26M
SUB TOTAL					57.08M
TOTAL					196.53M

3.3.7.2 Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period FY2022 – 2023

Table 52: Development projects for FY 2022-2023

Project Name and Location	Estimated cost	Source Of Funds	Time frame	Targets	Status	Implementing agency
Programme Name: Land Administration						
Land acquisition for development projects	5,064,755	Consolidated fund	2022- 2023	1	New	Department of Environment
SUB TOTAL	5,064,755					
Programme Name: County Environmental Programme						
County tree nursery at Kwale	5,064,755	Consolidated fund	July 2022- June 2023	1	New	Department of Environment
SUB TOTAL	5,064,755					

Programme Name: Rural and Urban Planning						
Sub-division of Mwereni group ranch (Phase 2)	15,000,000	Consolidated fund	2022-2023	1	New	Department of Environment
Adjudication of Bang'a settlement scheme	9,000,000	Consolidated fund	2022-2023	1	New	Department of Environment
Survey of trading centres (Taru, Kalalani, Mazola, Kanana, Kasemeni)	15,000,000	Consolidated fund	2022-2023	1	New	Department of Environment
Shimoni Urban Development Plan	10,000,000	Consolidated fund	2022-2023	1	New	Department of Environment
Implementation of Urban Plan in Mabokoni Bongwe Gombato	15,000,000	Consolidated fund	2022-2023	1	New	Department of Environment
SUB TOTAL	64,000,000					
TOTAL	74,129,510					

3.3.8 Cross-Sectoral Implementation Considerations

The section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of programme implementation.

Table 53: Cross-sectoral Impacts

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
County tree nursery at kwale	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per workplan
	Public service and administration	Provide security to the conserved areas	Inadequate personnel	Deploy county askaris to the county tree nursery
Training and capacity buildings for CBOS in conservation	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per workplan
	Culture and Talent management	Registration of CBOs	Low turn out of groups for registration	Do sensitization and awareness creation
	Public service and administration	Provide security to the	Inadequate personnel	Recruit, train and capacity build

		conserved areas		
Eco-Cultural villages at kaya Vuga and Diani,	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per workplan
	Culture and Talent management	To assist in the identification and profiling of the suitable villages	Possible resistance	Do sensitization and awareness creation

3.4 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES

3.4.1 Overview

The department of medical and public health services is comprised of curative, preventive, promotive and rehabilitative and administration sub sectors. Its main goal is to provide equitable and affordable health care at the highest affordable standards to the citizens. This will be achieved through the provision and promotion of quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens.

3.4.2 Vision

A responsive and efficient health care system in Kwale County

3.4.3 Mission

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

3.4.4 Strategic Objectives

- To strengthen UHC by improving uptake of health insurance;
- To expand and rehabilitate existing health facilities including hospitals, health centres and dispensaries;
- To strengthen Health Management Information Systems through automation of services and networking of departments within hospitals and all rural health facilities;
- To improve diagnostic services in the health facilities;
- To strengthen referral, emergency and ambulance services;
- To establish strong partnership and collaboration for resources mobilization to enhance health financing through Public Private Partnership;
- To ensure adequate staffing of health facilities, recruitment, capacity building and retention of health workforce in specialized services like urology, oncology, surgery and emergency medical care;

- To strengthen community health strategy, Strengthen leadership and governance by continuous professional development in management/ capacity building; and
- Regular availability of commodities and supplies in the health facilities

3.4.5 Strategic Priorities

This section provides the key priorities and interventions to be implemented during the plan period FY2022/2023.

Table 54: Strategic priorities and interventions

Strategic Priorities	Strategic Interventions
Strengthening of emergency services	<ul style="list-style-type: none"> • To construct and equip new health facilities and upgrade existing ones • Strengthen referral systems • Provision of ambulance services across the County • Establishment of social protection Program for the vulnerable population • Automation and digitization of health Information management • Procure additional health personnel; • Strengthen the medical supply chain • Subsidize drugs to chronic disorders; • Strengthening of Community Health Strategy • Upscale immunization coverage; • Upscale school health programs. • Strengthening community awareness and advocacy; • Establishing youth friendly centres within health facilities
Eliminate Communicable Conditions	<ul style="list-style-type: none"> • Strengthening community awareness and advocacy • Enhancing immunization coverage • Strengthening community outreach • Enhancing micro-nutrient supplementation • Establishing youth friendly centres within health facilities
Halt, and Reverse increasing Burden of Non Communicable Conditions	<ul style="list-style-type: none"> • Enhancing research and development • Strengthening of environmental health services; • Strengthening community outreaches; • Strengthening deworming in schools; • Integrating cancer screening services with family planning; • Enhancing screening services for diabetes and hypertension;

Reduce the Burden of Violence & Injuries	<ul style="list-style-type: none"> • Avail corrective and intersectoral preventive interventions to address causes of injuries • Provision of Essential Health Services • Scale up access to quality emergency care (curative and rehabilitative) that mitigates effects of injuries and violence. • Establish interventions directly addressing GBV and FGM. • Scale up physical, and psychosocial rehabilitation services to address long term effects of violence and injuries.
Minimize exposure to health Risk factors	<ul style="list-style-type: none"> • Capacity build HCW's and CHW's on health risk management, sex education, substance abuse, micronutrient deficiency control and palliative care • Increase IEC materials and media programs on health risk management, sex education, substance abuse and micronutrient deficiency control. • Provide HIMS tools, Guidelines, Physical facilities, and counseling support structures for sex education, substance abuse, and micronutrient deficiency control. • Strengthen School based health programs, linkages for law enforcement and community strategy to incorporate health risk management, sex education, substance abuse and micronutrient deficiency control.
Reducing prevalence of HI/AIDS	<ul style="list-style-type: none"> • Expanding HIV/AIDS care and management; • Development of youth friendly centres in the County.

3.4.6 Key stakeholders

This section provides information on the key stakeholders with their roles and responsibilities in the project/program formulation and implementation.

Table 55: Stakeholder Analysis

NO.	Stakeholder	Roles and Responsibilities
1	County Treasury	Funding programme and project implementation
2	County Assembly	Approval of department policies and budgets
3	Stawisha Pwani	Health system strengthening, HIV, HR
4	Kenya Redcross	Blood donation program, Health emergency response – Ambulance, nutrition in emergency/ Community Health
5	Base Titanium	Community health, Infrastructure development/ WASH /CLTS/ Livelihoods
6	Jilinde	HIV

7	Plan International Kwale	Child Survival, MHM, Adolescent RH/WASH/CLTS/Infrastructure
8.	PS Kenya	Malaria/BCC
9.	ICRH	HIV Key population
10.	WOFAK Nilinde	OVC
11.	NACC	HIV
12.	Teens Watch	IDUs, HIV
13.	Reachout	IDUs, HIV
14.	Mariestopes	Family Planning
15.	Radio Kaya	Media
16.	4Kenya	Community Health Services/Health Infrastructure
17.	Radio Ranet	Media
18.	Dept of Youths/Gender	Youth Programs/WASH/MHM
19.	Dept of Education	School Health
20.	CONPHAK	HIV Treatment and Care
21.	Kinondo Kwetu	HIV, Health Services
22.	KWAHO	WASH/CLTS
23.	The Father's Daughter	CLTS/WASH
24.	KEWASNET	WASH
25.	SCOPE	HIV/AIDS, Malaria, Community Health/WASH/CLTS
26.	Moving The Goal Post	SRH, Life skills support for girls and young women through football
27.	ADS Pwani	HIV
28.	Kwale Eye Centre	Primary Eye Care
29.	DSW	ASRH
30.	Department of Water	Water services, sanitation and sewerage system
31.	KEMRI/NAGASAKI	Research
32.	SHIFO	Electronic MNCH Registration
33.	FANIKISHA	FP, ASRH, Teenage Pregnancy, WASH
34.	JHPIEGO	Advanced Family Planning
35.	KMTC Msambweni	Training
36.	KMTC Kwale	Training
37.	Goldstar Kenya	HIV
38.	APDK	Community based inclusive Rehabilitative services through outreach mobile clinics
39.	CHAI	Commodity support, Child Health
40.	Girls on a mission	Cancer Awareness
41.	Hellen Keller	Nutrition
42.	UNICEF	Nutrition
43.	Choice Humanitarian	Community Health improvement, Formation of CUs, Training CHVs, CLTS and day for girls
44.	Bomu Hospital	Bomu affiliated Sites (ALwalidayn) Comprehensive care services, HIV care and treatment, TB Program, PMTCT Services, HTS Services)Outpatient services (MNCN Services,

		OPD Services), OVC case management, Fistula services, Fistula Services, Key population
45.	Options	Maternal and Newborn Health
46.	KANCO	Maternal and Newborn Health Defaulter Tracing TB active case finding
47.	COVAW	Coalition on violence against women
48.	Centre for Health Solutions Kenya (TB ARC 2)	TB Control

3.4.7 Programmes and Projects

3.4.7.1 Programmes

This section provides a summary of the programmes to be implemented during the plan period FY2022/2023. The information is as provided in the table below: -

Table 56: Summary of department programmes

Programme Name: Administration, Planning and Support Services					
Objective: To Strengthen health systems, facilities management, operational research, planning and other support services					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	2M
		Number of planning documents prepared	4	4	10M
		County health accounts prepared	1	1	
		% of facilities submitting timely and complete reports monthly	99%	100%	
		Percentage of health facilities with functional committee/hospital boards	100%	100%	10M
		% of MOUs signed and executed with	100%	100%	1M

		development partners			
		Number of stakeholders meetings held	4	4	
		Number of surveys conducted on Work and Occupational Health	0	1	
Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	4	2	10M
		Number of quarterly review meetings held	4	4	
		Number of quarterly support supervision meetings held	4	4	
		Percentage of facilities certified star three and above on service provision	0	100%	
Human Resource and Capacity Development	Staff recruited	Number of staff	49	60	1.9M
Programme Name: Preventive and promotive healthcare services					
Objective: To reduce disease burden associated with unhealthy Lifestyles					
Outcome: Reduced Health risk factors, diseases and environmental health risk factors					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	2	4	40M

	Maternity facilities equipped	Number of maternity wings equipped	2	4	
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	10	4	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	70%	90%	
	Reduced maternal mortality	Facility maternal mortality rate	30/100,000	20/100,000	
		Immunization coverage	81%	95%	
		Under five mortality rate per 1000	21/1000	5/1000	
		Maternal mortality rate	103/100,000	25/100,000	
		% of pregnant women attending 4 ANC visits	54%	100%	
Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	42%	90%	6M
	Facilities with reproductive health services	% of facilities with reproductive health and family planning services	98%	100%	
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	20	20	30M
		Percentage of population screened for NCD	40%	50%	
		Percentage of facilities	70%	90%	

		screening for NCD			
HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	2.9%	4%	10M
		Percentage of Eligible HIV Clients on ARVs	77.5%	100%	
		Percentage of HIV pregnant mothers on ARVs	92.2%	100%	
Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	14%	100%	15M
		% of facilities with access to safe HCWM	13.9%	100%	
		% of food vendors medically certified safe	29%	100%	
Community Health and Outreach Services	Improved community services	Number of established community health units	167	170	40M
		% of population taking NHIF Bima Afya services	15%	25%	
		% incidences of diarrhea cases	6.2%	2%	
		% prevalence (KMIS 2015) of malaria	18%	4%	
		Number of mobile clinics held(per month)	20	20	
		% of under 5 years who are stunted	29.7%	25%	

		% of under 5 years who are overweight	11.8%	1%	
		Number of planned community households visits conducted	201,473	170,000	
Programme Name: Curative and rehabilitative health care services					
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens					
Outcome: Reduced morbidity and mortality and improved quality of life					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	0	0	-
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	2	4	16M
	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	-
	MRI machine in place	MRI machine procured	0	0	-
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	0	5	8M
	C.T. scans in place	Number of C.T. Scans	1	0	65M
	X-ray machines in place	Number of X-ray machines	1	0	24M
Medicines and Non-Pharmaceuticals-medical	Functional drug stores established	Number of functional drug stores established	0	0	-

health drugs supply	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	134	140	240M
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	9	5	40M
	Health centres constructed and equipped	Number of health Centers constructed and equipped	0	4	22M
	Hospitals constructed and equipped	Number of hospitals constructed and equipped	0	0	100M
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	2	5	25M
	Staff houses constructed	Number of staff houses constructed for health workers	9	9	90M
	Functional Dental units established	Number of functional Dental Units established	0	1	3M
	Functional Oncology Centre in place	Number of functional oncology centres established	0	0	-
	Health research centre in place	Number of Health Research Centres established	1	0	-
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive	1	1	30M

		5rehabilitative services(physi otherapy and occupational therapy)			
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	0	5	30M
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services	Number of sub-county hospitals that have undergone full laboratory accreditation	0	1	60M
		Percentage of facilities running basic lab equipment (chemical analyser and hematology machine)	53%	100%	
		Number of Quality Control laboratories established	1	1	

3.4.7.2 Capital /Development Projects

The department seeks to implement the following development projects during the plan period FY2022 – 2023.

Table 57: Development Projects for the FY2022-2023

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Preventive and Promotive Health Care Services						
Construction of an incinerator at Diani Health Centre in Bongwe Gombato ward	1,500,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construction of a Patients Toilet Gombato dispensary in Bongwe Gombato Ward	800,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction and equipping of a ward at Mvinden dispensary in Ukunda ward	16,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Ibin Sinaa dispensary in Kinondo ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Purchase of furniture for Muhaka, Ganja la Simba and Zigira Dispensaries in Kinondo ward	3,000,000	Consolidated fund	July 2022 - June 2023	2	New	Dept of Medical and Public Health Services
Construction of single staff house at Chale dispensary in Kinondo ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Purchase of furniture for Chale dispensary in Kinondo ward	2,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a perimeter wall at Mwembeni dispensary in	4,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Kinondo ward						
Construction and equipping of a maternity ward at Vidungeni Dispensary in Ramisi ward	16,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Rehabilitation of the extremely leaking OPD block at Mwangwei Dispensary in Pongwe Kikoneni ward	3,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Renovation of twin staff house at Kikoneni health center in Pongwe Kikoneni ward	3,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Completion of Mwananyama la Maternity in Dzombo ward	2,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a twin staff house at Gandini dispensary in Dzombo ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of female ward Phase II and construction of a male ward at Mamba	15,000,000	Consolidated fund	July 2022 - June 2023	1	Ongoing	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
dispensary in Dzombo ward						
Construction and equipping of ward at Mwangulu dispensary in Mwereni ward	9,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Dziriphe Dispensary in Vanga ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Mwachome dispensary in Tsimba Golini	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Renovation of Matuga dispensary and construction of a walk way to the delivery room in Waa Ng'ombeni	3,000,000	Consolidated fund	July 2022 - June 2023	2	New	Dept of Medical and Public Health Services
Construction and equipping of a laboratory at Waa dispensary	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Purchase of Ultrasound machine for Tiwi RHTC in Tiwi ward	5,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Renovation of Shimba hills health centre in	4,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Kubo South ward						
Equipping of Kidiani Dispensary in Kubo South ward	2,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Magwasheni Dispensary in Kubo South ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Kinango Ndogo dispensary in Kubo South Ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of 2nd ward at Mkongani Health Centre in Mkongani ward	10,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Renovation and conversion of the Bamako block into a lab in Mkongani ward	3,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Sembe Dispensary in Kinango ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Supply and installation of an Ultrasound machine at Lutsangani Health Centre	5,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
in Kinango ward						
Construction of a twin staff house at Gandini dispensary in Kinango ward	5,500,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Mbuluni dispensary in Ndavaya ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction and equipping of a Maternity Wing at Dudu dispensary in Ndavaya ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of Twin staff houses for mwakijembe dispensary in Ndavaya ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction and equipping of X-ray block at Ndavaya Health Centre in Ndavaya ward	15,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of staff house at Kidzaya Dispensary in Puma ward	3,500,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of staff house at Shambini Dispensary in Puma ward	3,500,050	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construction of a new OPD block at Kilibasi Dispensary in Mackinnon Road ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a new OPD block at Mackinnon Road dispensary in Mackinnon Road ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of single staff house at Bahakwenu dispensary in Mackinnon Road ward	3,500,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of single staff house at Chigutu dispensary in Mackinnon Road ward	3,500,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Equipping of a laboratory at Silaloni dispensary in Samburu Chengoni ward	2,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a dispensary at Gora in Samburu	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Chengoni ward						
Construction of a dispensary at Chengoni in Samburu Chengoni ward	6,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Chilumani Dispensary in Mwavumbo ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a staff house at Mwashanga dispensary in Mwavumbo ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of single staff house at Julani dispensary in Mwavumbo ward	3,600,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a modern outpatient block at Mnyenzi Model Hospital in Kasemeni ward	20,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Construction of a mortuary at Mnyenzi Health Centre in Kasemeni ward	15,000,000	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
SUB TOTAL	270,000,050					
Programme Name: Curative and Rehabilitative Health Care Services						

Project Name and Location	Estimated Cost	Source of Funds	Time frame	Target	Status	Implementing agency
Laparascopy tower and equipment at Msambweni County Refferal Hospital	10,129,510	Consolidated fund	July 2022 - June 2023		New	Dept of Medical and Public Health Services
Purchase of incubators, neonatal CPAP Machines, Phototherapy equipment, rescussittaires for Msambweni County Referral Hospital	5,064,755	Consolidated fund	July 2022 - June 2023		New	Dept of Medical and Public Health Services
Construction of Accident ant Emergency block and walk ways in Lungalunga Hospital	10,129,510	Consolidated fund	July 2022 - June 2023	2	New	Dept of Medical and Public Health Services
Renovation and equipping of old ward at Kwale Hospital	10,129,510	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Equipping the 2nd theatre at Kwale Hospital	4,051,804	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health
Equipping a HDU unit at Kinango Hospital	4,051,804	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
Leasing of Medical Equipment Grant	153,297,872	Consolidated fund	July 2022 - June 2023	1	New	Dept of Medical and Public Health Services
SUB TOTAL	196,854,765					
TOTAL	466,854,815					

3.4.8 Cross-Sectoral Implementation Considerations

The following are the measures to be implemented to harness cross sector synergies and to mitigate adverse cross-sectoral impacts in the execution of this plan.

Table 58: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/Mitigate the adverse impact
		Synergies	Adverse Impact	
Administration	Finance	Programme funding	Delayed/stalled project completion	Advocacy and lobbying for increase in budgetary allocation
Human Resource Management	Administration/County Public Service Board	Recruitment of relevant technical officers	Slow service delivery	Preparation of Human Resource needs assessment report to the CPSB for consideration
Water-borne disease prevalence	Water	Combatting water-borne diseases	High mortality & morbidity	Sensitizing community on water treatment at home
Connectivity	Roads	Improving accessibility to health facilities	Low uptake of healthcare services	Collaboration with relevant departments/agencies to open up roads to health facilities

3.5 COUNTY ASSEMBLY

3.5.1 Overview

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

3.5.2 Vision

A hub of legislative excellence in Kenya and beyond.

3.5.3 Mission

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

3.5.4 Strategic objectives

- To build the capacity of the Assembly to effectively discharge its legislative mandate;

- To promote effective oversight on the county executive functions and prudence management of resources;
- To promote highest standards of governance through merited recruitment, enabling infrastructure and the right processes and procedures; and
- To ensure effective representation of people of Kwale by creating an environment of goodwill and public engagement in county affairs.

3.5.5 Strategic Priorities and Interventions

Table 59: Strategic Priorities and Interventions

Strategic Priorities	Strategic Interventions
Capacity building of members and Staff.	<ul style="list-style-type: none"> • Develop and implement a capacity building programs on legislative practices and procedures.
Staffing of the legal department	<ul style="list-style-type: none"> • Strengthening the Assembly legal department by employing more legal officers and law drafters.
Public participation in law making processes.	<ul style="list-style-type: none"> • Mainstreaming public participation into the legislative processes.
Publishing and publicizing all county legislation and legislative processes.	<ul style="list-style-type: none"> • Planning and budgeting for publication of legislative briefs for all legislations. • Publishing an Assembly E-newsletter
Promoting goodwill and public participation.	<ul style="list-style-type: none"> • Conducting public barazas, assembly days and county tours. • Strengthening civic education. • Establish a spacious public gallery. • Prepare periodic video documentaries on assembly.
Establishing a budget office.	<ul style="list-style-type: none"> • Strengthening of the budget office by employing more fiscal analysis and economists.
Capacity building of committee members and staff and oversight.	<ul style="list-style-type: none"> • Developing and implementing a capacity building program for MCAs on oversight.
Committee Operational Manuals.	<ul style="list-style-type: none"> • Developing Committee Operational manuals.
Feedback mechanisms and committee proceedings.	<ul style="list-style-type: none"> • Establishing feedback mechanism for members of the public.
Committee reports publication and publicizing.	<ul style="list-style-type: none"> • Publishing reports of committees' resolutions and activities.
Human resource policy. Performance management policy and plan.	<ul style="list-style-type: none"> • Development of human resources policy detailing staff recruitment, selection, development and succession.
Standard Operating Procedure manuals.	<ul style="list-style-type: none"> • Developing standard operation procedure manuals for all departments including Finance, procurement, Logistics, Hansard, Legal, Security etc.
Staff scheme of service Staff capacity and succession plan.	Formulating a performance management plan and embracing for performance approval.

3.5.6 Capital/ Development Projects

The following are the development projects earmarked for implementation in the financial period FY2022 – 2023

Table 60: Capital/ Development Projects

Project	Objective	Target	Performance indicator	Outcome	Estimated Cost-Ksh
Infrastructural Development – Standard Parking shed	To enhance provision of safety for MCAs, Speaker and clerks vehicle	1	Parking shed completed	Efficiency in service delivery	18,000,000.00
Infrastructural Development - Data Centre	To enhance provision of data safety	1	Established data centre	Efficiency in service delivery	41,000,000.00
Infrastructural Development - Members canteen	To enhance efficient service delivery for members and staff	1	Canteen completed	Efficient time management	10,000,000.00
A water fountain at the complex open to sky area	Beautification Assembly Headquarter	1	Established Water fountain	Outlook of the Complex	3,000,000.00
Drilling of Boreholes	To Provide safe water at the Ward Offices	5	5 Boreholes drilled	Safe water provision	20,000,000.00
Grilling of Complex ground floor	To enhance provision of efficient services to	1 Ground floor	Grills fitted at ground floor	For security of the Assembly Complex	8,000,000.00
TOTAL					100,000,000

3.6 DEPARTMENT OF TRADE, INVESTMENTS AND COOPERATIVES

3.6.1 Overview

The department of Trade and Cooperative development delivers its mandate through five divisions namely, cooperative development, trade development, markets, weights and measures and investment. Its mandate is to package Kwale County’s economic and policy environment to promote trade, industry and investment. This will be done through promotion of fair trade practices, trade revolving fund, business trainings and infrastructural development.

3.6.2 Vision

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

3.6.3 Mission

To promote, coordinate and implement integrated socio-economic policies and program for a rapidly industrializing economy

3.6.4 Strategic Objectives

- i) To upgrade the current MSEs to medium and large enterprises/industries
- ii) To enhance market accessibility to traders
- iii) Improve the working environment of the traders.
- iv) Increase the number of active Co-operative Societies from 63 to 120 societies
- v) To improve governance in co-operative societies
- vi) To ensure compliance with the Weights and Measures Act and TDA.

3.6.5 Strategic Priorities and Strategic Interventions

Over the plan period, the department will implement the following strategic priorities and interventions.

Table 61: Strategic priorities and interventions

Strategic Priorities	Strategic Interventions
Trade Development	<ul style="list-style-type: none">• Construction of new markets and the rehabilitation and upgrading of the existing ones• Provision of service utilities for effective operations• Develop, publish and sensitize on trade policies.• Explore markets for trade within and outside the country
Investment Promotion	<ul style="list-style-type: none">• Profiling of investment sites, investment leads, investments actualized and investment retention• Creation and enhancing the County identity, promotion of county positive image and building on the county image• Increasing investment leads, promote investors' confidence both local, regional and international• Equipment financing to entrepreneurs by the County Government.• Promoting PPP.• Realigning Investment priorities in line with CIDP• Establish and Manage Investment Funds

	<ul style="list-style-type: none"> • Promote investment culture amongst communities • Foster investment partnerships • Create an enabling environment for investment in the county
Weights and Measures (Consumer Protection)	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures • Public sensitization on weights and measures and how to report non – compliance • Capacity building on national and international quality standards on processed products for domestic use and for export
Enterprise Development	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship and business establishment • Increased access to affordable credit via the trade revolving fund • Promote financial inclusion measures (Government Trust Funds, Banks & Donors)
Industrialization	<ul style="list-style-type: none"> • Development of infrastructure for Jua Kali artisans • Capacity building of the artisans • Supporting research and innovation • Establishing institutional policy and regulatory framework for establishment of industries • Skills & Knowledge transfer through industrial/vocational training.
Cooperative Development	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support and technical assistance • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and international • Developing cooperative chain

3.6.6 Programmes and Projects

3.6.6.1 Programmes

The table below provides a summary of the programmes to be implemented during the plan period.

Table 62: Summary of the Programmes

Programme Name : Market Infrastructural Development services					
Objective: To enhance market accessibility to traders					
Outcome: Improved working environment for traders					
Sub Programme	Key Outputs	Key performance Indicators	Baseline)	Targets	Resource Requirement (KSHS)
Environmental Impact assessment in Ukunda ward	Environmental Impact assessment for Diani Ukunda Market in Ukunda	Environment Impact Assessment Conducted	0	1	1,000,000
Electrification of market stalls in Pongwe/Kikoneni, Samburu/Chengoni, Kinango,Pumani and Waa/Ng'ombeni wards	Electrification of Kanana modern Market stalls, Samburu KENHA,Meli Kubwa, Mrima stalls ,Kinango stalls, Makamini Juakali shed and Mbuguni stalls	Markets Connected to Electricity	0	6	2,865,000
Construction of market stalls, water tower and toilet at in Ramisi Ward	Construction of 10 market stalls, water tower and toilet at Msambweni Referral Hospital	Markets Stalls Constructed	0	10	5,400,000
Construction of Market in Ukunda ward.	Construction of Ukunda Market at Ukunda ward.	Construction of Markets	0	1	30,495,573
Construction of Boda Boda Shed in Mackinnon Road ward	Construction of 2. Boda Boda sheds at Busho, and Kilibasi	Boda boda Sheds Constructed		2	1,200,000
SUB-TOTAL					40,960,573
Programme Name: Weights and Measures					
Objective: To promote fair trade practices and protect consumers.					
Outcome: Verification and inspection of weighing and measuring equipment.					

Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward	Renovation of Mvindeneni done	Offices Renovated	0	1	2,000,000
SUB-TOTAL					2,000,000
Programme Name : Investments					
Objective: To promote industrial development, manufacturing and value addition					
Outcome: Improved income for the farmers.					
Completion of fruit processing plant phase III in Kubo South.	Completion of fruit processing plant phase III in Kubo South.	No. of Factories Established	0	1	21,701,327
SUB-TOTAL					21,701,327
Programme Name: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
Completion of Fund System at HQ	Completion of Loan Revolving Fund System	Fund System Installed	0	1	5,180,100
Equipping Biashara centres i.e Lunga Lunga, Kinango and Msambweni	Equipping Biashara centres i.e Lunga Lunga, Kinango and Msambweni	No. of Biashara Centres Equipped	1	3	2,200,000
Fruit/Water Processing Plant- Kubo South ward	Fruit/Water Processing Plant- Shimba Hills FFP	Processing Plants Established	0	1	60,000,000
Provision of trade revolving fund at HQ	Provision of trade revolving fund.	No. of Beneficiaries	0	1	6,958,000
SUB-TOTAL					74,338,100
Programme 5: Co-operatives Development Services					
Objective: Promoting Co-operatives as business model for economic and social empowerment.					
Outcome: Increasing the number of cooperative societies					
Purchase of Maize Milling machines in Dzombo Ward.	Purchase of Maize Milling machines for Dzombo farmers coops.	Milling Machines Purchased	0		1,000,000
SUB-TOTAL					1,000,000
TOTAL					140,000,000

3.6.6.2 Capital /Development Projects

The department will implement the following development projects in the period FY2022 – 2023.

Table 63: Capital projects for the FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	status	Implementing agency
Programme Name: Market Infrastructural Development Services						
Environmental Impact assessment in Ukunda ward	506,476	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Electrification of market stalls in Pongwe/Kikoneni, Samburu/Chengoni, Kinango,Puma and Waa/Ng'ombeni wards	1,451,052	Consolidated fund	July 2022-June 2023	6	New	Department of Trade and Enterprise
Construction of 10 market stalls, water tower and toilet at in Ramisi Ward	0	Consolidated fund	July 2022-June 2023	10	New	Department of Trade and Enterprise
Construction of Market in Ukunda ward.	30,495,573	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Construction of a market shed at Msulwa in Kubo South ward	4,622,799	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Construction of 2 Bodaboda sheds in Mackinnon Road ward	1,200,000	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Construction of Bodaboda sheds in Kinango ward (Kiziamonzo, Kibandaongo, Gandini and Dzivani) @670,000	2,680,000	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Construction of Bodaboda shed at Mwachanda in Ndavaya ward	1,872,799	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Construction of Bodaboda sheds in Kubo South ward (Katangini, Mkundi, Mwaluvanga, Manyatta and Msulwa) @650,000	3,250,000	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	status	Implementing agency
SUB-TOTAL	46,078,699					
Programme Name: Weights and Measures						
Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward	1,012,951	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
SUB-TOTAL	1,012,951					
Programme Name: Investment						
Completion of of fruit processing plant phase III in Kubo South.	21,701,327	Consolidated fund	July 2022-June 2023	1	Old	Department of Trade and Enterprise
SUB-TOTAL	21,701,327					
Programme Name: Trade and Enterprise						
Completion of Trade Revolving Fund System at the headquarters	2,623,594	Consolidated fund	July 2022-June 2023	1	Old	Department of Trade and Enterprise
Equipping Biashara centres i.e Lunga Lunga, Kinango and Msambweni	1,114,246	Consolidated fund	July 2022-June 2023	3	New	Department of Trade and Enterprise
Fruit/Water Processing Plant-Kubo South ward	43,881,050	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
Provision of trade revolving fund at Headquarters	3,524,057	Consolidated fund	July 2022-June 2023	1	New	Department of Trade and Enterprise
SUB-TOTAL	51,142,947					
Programme Name: Cooperatives Development						
Purchase of Maize Milling machines in Dzombo Ward.	1,000,000	Consolidated fund	July 2022-June 2023		New	Department of Trade and Enterprise
Purchase of safety gears for Makamini, Kizingo, Magale and Kajiweni quarries in Mackinon Road ward	2,887,050	Consolidated fund	July 2022-June 2023		New	Department of Trade and Enterprise
SUB-TOTAL	3,887,050					
TOTAL	123,822,974					

3.6.7 Payment of Grants, Benefits and Subsidies

The department of trade and cooperative development, over the plan period seeks to make the following payments on grants, benefits and subsidies.

Table 64: Payment of Grants, Benefits and Subsidies

Type of Payment	Amount(KSHS)	Beneficiary	Purpose
Trade Revolving Fund	5,180,100	Traders, Business Groups	Increased access to affordable credit

3.7 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

3.7.1 Overview

The department discharges its mandate through four main directorates namely; social services/ community development, youth development, sports development and culture.

3.7.2 Vision

A transformed society through utilization of talent, social and cultural asset to achieve sustainable development

3.7.3 Mission

Provide and promote appropriate social and cultural services, community empowerment, nurture and develop sports, arts and talent to foster sustainable development.

3.7.4 Strategic Objectives

- i) Enhance socio-cultural integration and economic empowerment amongst communities by 2022- *“utamaduni wetu utajiri wetu”*;
- ii) Provision of equitable social amenities for sustainable development;
- iii) Enhance women, youth and PWD empowerment;
- iv) Ensure equitable distribution of resources;
- v) Capacity building for community institutions at the 20 wards and strengthening them towards perception change;
- vi) Enhance meaningful public participation in all aspects of development for all county programmes;
- vii) Enhance youth empowerment in sports within the County;
- viii) Gender mainstreaming within the County;
- ix) Integrate marginalized groups in the County; and
- x) Domesticating existing national laws and policies as well as forming a strong collaboration with key stakeholders and spearheading the coordination of all efforts aimed at addressing these issues

3.7.5 Strategic Priorities and Strategic Interventions

The table below shows the sector’s key priorities and strategic interventions that will be implemented during the ADP FY 2022-2023.

Table 65: Sector Priorities and strategies

Strategic Priority	Strategic Interventions
Civic education	<ul style="list-style-type: none"> • Affirmative action – provide women, youth and PLWD opportunities to be better represented in decision making processes. • Ensure uptake of 30% of tenders by youth, women and PLWD, • Ensure effective uptake of cash transfers
Talent development	<ul style="list-style-type: none"> • Establish functional talent centres for young people
Establishment of a scheme to identify and equitably award talented youth in sports and cultural activities	<ul style="list-style-type: none"> • Introduce sports competition award schemes
Socio cultural heritage and social integration	<ul style="list-style-type: none"> • Introduce cultural fairs and support eco-tourism
Establishment of cultural industries	<ul style="list-style-type: none"> • Partnership with the Kenya Film Commission, private sector and the National Museums of Kenya to invest in film industry
Provision of equitable social amenities, recreational facilities and rehabilitation centres	<ul style="list-style-type: none"> • Establishing functional facilities for social activities, recreation and rehabilitating survivors of drugs, GBV among others
Provide and link youth, women and PLWD with loans and grant schemes	<ul style="list-style-type: none"> • Enhancing financial inclusion
Implement policies that protect and promote the rights and welfare of youth, women and PLWD	<ul style="list-style-type: none"> • Localize national policies and implement them

3.7.6 Key stakeholders

The following are the key stakeholders and partners in the formulation and implementation of programmes and projects.

Table 66: Stakeholder analysis

Stakeholder	Roles and responsibilities
County Government	<ul style="list-style-type: none"> • Provide political leadership • Provide funds to roll out the programmes • Support in promotion and preservation of cultures and heritage in the county
Ministry of Public Service, Youth and Gender Affairs	<ul style="list-style-type: none"> • Provide policy guidelines on Youth and Gender Affairs

State Department of Gender	<ul style="list-style-type: none"> • Programmes on gender equality to eradicate marginalization • Provide policies on Gender Equality • Technical support and advice
Children and Social Development Department	<ul style="list-style-type: none"> • Protect the rights of orphans and vulnerable children OVCs and their welfare in the county
Youth Affairs and Sports Development	<ul style="list-style-type: none"> • Promotion of sporting activities among youths in the county
NGOs/ CBOs	<ul style="list-style-type: none"> • Training and skill development • Financial assistance • Construction of infrastructural facilities

3.7.7 Programmes and Projects

3.7.7.1 Programmes

The programmes to be implemented during the plan period are as shown in the table below.

Table 67: Summary of programmes

Programme Name: Community empowerment					
Objective: To achieve inclusivity and empower community for equitable and sustainable development					
Outcome: Enhanced inclusivity and participation of community in development					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)
SP1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	0	12M	20M
		Number of groups supported	0	120	
SP2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	10	60	5M
		Number of gender based training done	0	4	
SP3 Disability mainstreaming	Policy on gender issues developed	Number of policies formulated and approved	0	0	0
	Improved inclusivity in decision making	Number of sensitization forums on gender issues	0	4	3M

	Improved welfare	Number of wheelchairs procured	0	10	1M
SP4 Civic education	Informed citizens	Number of policies formulated and approved	0	0	9M
		Civic education units established	0	0	
		Number of sensitization meetings held	10	40	

Programme: General Administrative, Planning and Support Services

Objectives: To strengthen planning and other support services

Outcome: Efficient and effective service delivery

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)
Salaries	Improved service delivery	Amount paid (Ksh Million)	34.6M	33.6M	32.9M
O & M	Improved service delivery	Amount paid (Ksh Million)	93.7M	103M	97.5M

Program Name: Sports, Arts and Talent development

Objective: To improve arts, sports and talent development

Outcome: Enhanced competitiveness in Arts, Sports and talents

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	1	50M
		Number of sports field rehabilitated	22	10	22.8
		Number of academies established	2	2	4M
		Number of Performance arts talent centers constructed and equipped	1	0	0
		Number of sports	20	100	5M

SP2 Sports, arts and talent competition	Improved competitiveness	competitions held			
		Number of teams participated	400	720	
		Number of disciplines involved	5	10	
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	6M	6M	6M

Program Name: Culture and social services development

Objective: To promote culture and social services for sustainable development

Outcome: Enhanced social development among communities

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)
SP1 Policy and legal framework development	Policy on gender issues developed	Existence of a sector action plan	100%	0	5M
		Policy and legal framework	40%	1	
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centres/ museums developed	75%	0	16M
	Improved competitiveness and enhanced cultural development	Number of county wide competitions held	0	1	
SP3 Cultural competition	Contributing to conservation of information related to Kwale peoples history, culture and heritage	Number of studies undertaken and shared	0	0	0
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved	Number of shows and exhibitions held	0	1	4M

	cultural development				
SP5 Social Services infrastructural development	Improved social welfare	Number of community library developed	150%	0	0
		Number of parks and recreation centers developed	200%	0	
		Number of social halls constructed and equipped	100%	0	
		Maintenance of social halls	0	21	1M
		Installation of electricity and payment of bills	0	21	2M
		Number of public toilets constructed.	4	0	
		Public toilets water connection and storage stanks	0	21	2M
		Number of rehabilitation centers constructed	0	0	0
		Number of rescue centers for gender based violence	0	0	0
SP7 Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed	0	70,000	10M
		Number of girls supplied with sanitary towels	0	34,200	

3.7.7.2 Capital /Development Projects

This section highlights significant capital projects during the plan period as shown in the table below.

Table 68: Development projects for FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Community Development						
Construction of Cultural centre at Kaya Diani	10,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Youth, Women and PWD fund	20,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Construction of a cultural center at Samburu town	4,900,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Construction of a social hall at Kibao Cha Pemba/ Chilongola (Village polytechnic site)	6,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Renovation and electrification of Kombani Social Hall	2,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Equipping of Libraries	3,798,566	Consolidated fund	July 2022-June 2023	2	New	Department of social services and talent management
Construction of Public Toilet Ukunda ward Admins office	1,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Construction of a social hall in Mkoyo Village	7,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
Construction of toilets at Mwadinda area	1,500,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services and talent management
SUB TOTAL	56,198,566					
Programme Name: Sports Development						
Construction of Kwale stadium	50,000,000	Consolidated fund	July 2022-June 2023	1	New	Department of social services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
						and talent management
Erection of goal posts	2,532,378	Consolidated fund	July 2022- June 2023	1	New	Department of social services and talent management
SUB TOTAL	52,532,378					
TOTAL	108,730,944					

3.7.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 69: Cross-sectoral Impacts

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Community Development and Liquor Control	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
	Health	Technical support and Staffing	Inadequate staffing	Operate on scheduled appointment
	Agriculture	Technical support and Trainings	Conflicting roles	Clear division of roles
	Roads and infrastructure	Supervision of infrastructural project, Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
Culture and Social services	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
	Trade , ICT, Tourism and Enterprise development	Marketing of heritage sites and other cultural products for tourism promotion and income earner	Role conflict Inadequate budgeting from either sector	Joint planning for festivals and products

	Roads and infrastructure	Supervision of infrastructural project Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
Sports and Talent Management	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
	Roads and infrastructure	Supervision of infrastructural project Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
Administration	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan

3.7.9 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of grants, benefits and subsidies to be done by the department during the plan.

Table 70: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount(KSHS)	Beneficiary	Purpose
Youth, Women and PWD Fund	20,000,000	Youth, Women and PWD registered groups	<ul style="list-style-type: none"> Improve transition rates in education Increase Human capital

3.8 DEPARTMENT OF EDUCATION

3.8.1 Overview

The department of education comprises of two divisions namely early childhood development and education and youth technical education.

3.8.2 Vision

A globally competitive giver of pre-primary education, training, research and innovation for rapid socio-economic transformation.

3.8.3 Mission

To provide, promote and coordinate quality education and training through the integration of research, technology and innovation for rapid and sustainable socio-economic development in the county.

3.8.4 Strategic Objectives

- i) Strengthening school governance and management
- ii) Support needy students
- iii) Sensitize community on benefit of education and training
- iv) Provide adequate teaching/learning resources
- v) Establishing vocational training centres

3.8.5 Sector Strategic Priorities

The table below shows the sector's key priorities and strategic interventions that will be implemented during the ADP FY 2022-2023.

Table 71: Sector Priorities and strategies

No.	Strategic Priority	Strategic Intervention
1	Improve access to quality ECDE education	Construction and equipping of ECDE centres
2	Establish conducive learning environment for vocational training	Fencing and construction of hostels in VTCs
3	Improve access to quality vocational training and skills	Construction of twin workshop and provision of adequate vocational training tools and equipment in VTCs
4	Increase human capital in the county	Provision of Bursary and Subsidized VTC Support Grant

Source: Department of Education

3.8.6 Key stakeholders

The Education Sector does not work in isolation, therefore it requires collaboration with other entities and partners during the implementation of her plans. The table below shows the various stakeholders partnering with the department and their key roles.

Table 72: Stakeholder analysis

No.	Stakeholder	Roles and Responsibilities
1	National Government	Provide policy guidelines, technical support, funding, security
2	Non-governmental organizations	Capacity building of staff and BOMs, Infrastructural development, provision of learning materials, supporting needy trainees and children, creating awareness on education
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Industries	Attachment and job placement
7	Service providers (suppliers and contractors)	Delivery of quality goods and services
8	Professional bodies	Accreditation of professionals' conformity to professional standards
9	Media	Creates awareness on education matters, information dissemination
10	Colleges and Universities	Research on education matters, consultancy services, training of staff
11	Financial institutions	Offering financial services

Source: Department of Education

3.8.7 Programmes and Projects

3.8.7.1 Programmes

The sector Programmes to be implemented during the plan period are as shown in the table below.

Table 73: Summary of programmes

Programme Name: Early Childhood Development and Education]					
Objective: To improve access to quality pre-primary education to all children in the county					
Outcome: Improved early childhood development and education for all children in the county					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	446	31	173,741,000.00
	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	382	157	31,400,000.00
	Installation of energy saving Jikos in each ECDE center	Number of ECDE centres with energy saving Jikos	251	199	23,880,000.00
	Installation of water harvesting system in all ECDE Centres	Number of ECDEs with water harvesting	429	11	2,420,000.00

		system installed			
	Provision of instructional materials in ECDE centres	Number of ECDE centres provided With instructional materials	914	914	26,000,000.00
SUB TOTAL					257,441,000.00
Programme Name: Vocational Training					
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills					
Outcome: Empowered youth that are contributing to individual and societal development in the county					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Infrastructure development	Twin workshop (s) constructed	Number of twin workshops constructed	67	2	14,000,000.00
	Hostels constructed	Number of hostels constructed	14	3	22,500,000.00
	VTCs fenced	Number of VTCs fenced	10	3	32,000,000.00
	Administration Block constructed	Number of Administration blocks constructed	8	1	7,500,000.00
	Computer Lab	Number of Computer labs built	7	1	7,000,000.00
SP2 Teaching/Training and learning resources	Tools and equipment provided to all VTCs	Number of VTCs benefitting	40	40	9,559,000.00
SUB TOTAL					92,559,000.00
GRAND TOTAL FOR SECTOR					350,000,000.00

Source: Department of Education

3.8.7.2 Capital /Development Projects

This section highlights significant capital projects during the plan period as shown in the table below.

Table 74: Development projects for FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Early Childhood Development Education						
Construction of Mabokoni Msufini ECDE Centre in Bongwe/ Gombato ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Chigutu ECDE center in Kasemeni Ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mazeras Primary School ECDE center in Kasemeni Ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Chigongoni ECDE center in Waa/Ng'ombeni Ward.	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kaya Waa ECDE Centre in Waa Ng'ombeni ward	6,641,000	Consolidated fund	July 2022- June 2023	2	New	Department of Education
Construction of perimeter wall at magutu Tsala ECDE Centre in Ukunda ward	5,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of perimeter wall at Mkwakwani ECDE Centre in Ukunda ward	5,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Bumamani ECDE Centre in Kinondo ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Two classroom at Makongeni ECDE Centre in Kinondo ward	3,500,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kidzumbani ECDE Centre in Ramisi ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construction of Nganja ECDE Centre in Ramisi ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Ganda ECDE Centre in Ponwe/Kikoneni ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Renovation of Magoma ECDE Centre in Pongwe/Kikoneni ward	2,200,000	Consolidated fund	July 2022- June 2023	1		Department of Education
Construction of Majimoto ECDE Centre in Dzombo ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mwavunde ECDE Centre in Dzombo ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Renovation of Mwabovo ECDE Centre in Dzombo ward	2,200,000	Consolidated fund	July 2022- June 2023	1		Department of Education
Construction of Mwachironga ECDE Centre in Dzombo ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Vumatiti ECDE Centre Mwereni ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mwangulu Primary School ECDE Centre in Mwereni ward	6,330,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	6,330,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Chidziwani ECDE Centre in Mwereni ward	6,340,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kiduka ECDE Centre in Vanga ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construction of Pakapaka ECDE Centre in Tsimba Golini ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kichakasimba ECDE Centre in Kubo-South ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Simanya Primary School ECDE Centre in Kubo South ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction at Two classroom at Mwapala Primary ECDE Centre in Kubo-South ward	4,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Consturction of Meka-A ECDE Centre in Mkongani ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Consturction of Mwaryarya ECDE Centre in Mkongani ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Consturction of Mlimani ECDE Centre in Mkongani ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Consturction of Swere Nursery ECDE Centre (Mzinji) in Mkongani ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Consturction of Mafumoni ECDE Centre in Mkongani ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mluto ECDE Centre in Ndavaya ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Nguluku Nursery School ECDE	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Centre in Ndavaya ward						
Construction of Nyalani ECDE Centre in Puma ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Dzimanya ECDE Centre in Puma ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kidundumo ECDE Centre in Kinango ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Magolonjeni ECDE Centre in Kibandaongo village unit in Kinango ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Magulani ECDE Centre in Kinango village unit in Kinango ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Ngelenge ECDE Centre in Dumbule village unit in Kinango ward	6,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kinagoni Primary ECDE Centre in Samburu Chengoni ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Samburu Primary School ECDE Centre in Samburu/Chengoni Ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Patanani ECDE Centre in Samburu Chengoni ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of education-KCG
Construction of Mwarophesa Primary School ECDE Centre in	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Samburu Chengoni ward						
Completion of Shangia, Kabenderani and Deri ECDE Centres in Samburu Chengoni ward	9,387,050	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Maweu ECDE Centre in Mwavumbo ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Ngoni ECDE Centre in Mwavumbo ward	6,300,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kazamoyo Kafuduni ECDE Centre in Mwavumbo ward	6,300,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Bofu Primary School ECDE Centre in Kasemeni ward	6,887,050	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Arts and Play Equipment in all wards	31,400,000	Consolidated fund	July 2022- June 2023	1	New	Department of education-KCG
Energy saving Jikos in all wards	22,673,000	Consolidated fund	July 2022- June 2023	1	New	Department of education-KCG
ECDE Instructional Materials in all wards	26,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of education-KCG
Water harvesting system in ECDE Centre in all wards (Tanks and gutters)	2,420,000	Consolidated fund	July 2022- June 2023	1	New	Department of education-KCG
Construction of Kararacha ECDE Centre in Mackinnon road ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Kajiweni ECDE Centre in	6,600,000	Consolidated fund	July 2022-	1	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Mackinon Road ward			June 2023			
Construction of Karimani ECDE Centre in Mackinon Road ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Renovation of Mwaligulu ECDE Centre in Tiwi ward	2,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Renovation of Kizingo ECDE Centre in Twi ward	2,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Renovation of Mwachema ECDE Centre in Tiwi ward	2,200,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Mshikamano ECDE Centre in Waa/Ng'ombeni ward	6,600,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
SUB TOTAL	378,508,100					
Programme: Vocational Training						
Construction of Diani vocational Girl's hostel in Bongwe/Gombato ward	8,500,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Twin workshop at Ukunda VTC in Ukunda ward	7,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of perimeter wall at Mwandimu East VTC in Kinondo ward	9,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of perimeter wall at Galana VTC in Tsimba Golini ward	14,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of a VTC at Lunga Lunga in Vanga ward	25,887,050	Consolidated fund	July 2022- June 2023	2	New	Department of Education

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construction of Perimeter wall at Mwena VTC in Mwereni ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Pungu VTC Administration Block in Waa/Ng'ombeni	7,500,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Computer Lab at Tiwi VTC in Tiwi ward	7,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Boy's Hostel at Gulanze VTC in Ndavaya ward	7,000,000	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of Hostel at Kinango VTC in Kinango ward	0	Consolidated fund	July 2022- June 2023	1	New	Department of Education
Construction of VTC at Chizini in Kinango ward	7,000,000	Consolidated fund	July 2022- June 2023	2	New	Department of Education
Construction of Twin workshop at Donje VTC in Mackinnon road ward	7,000,000	Consolidated fund	July 2022- June 2023	3	New	Department of Education
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	7,000,000	Consolidated fund	July 2022- June 2023	4	New	Department of Education
Tools and Equipment for VTCs in all wards	9,559,000	Consolidated fund	July 2022- June 2023	1	New	Department of education-
Development of Village Polytechnics Grant	54,837,777	World Bank	July 2022- June 2023	1	New	Department of education-
SUB TOTAL	171,283,827					
TOTALS	549,791,927					

3.8.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 75: Cross-sectoral Impacts

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Early Childhood Development and Education	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per workplan
	Roads and public works	Supervision of infrastructural projects	Late completion of projects	Compliance with workplan
		Connectivity of all ECDEs to the road network	Poor workmanship	Strengthen supervision
	Health	Growth monitoring and Promotion (GMP) programs	Low coverage of ECDE children on GMP programs	Capacity building of ECDE teachers on GMP programs
		School feeding program	Inadequate nutritional support and supervision on quality of the program	Lobby for increased support from the Nutritionists
		Registration of centres	Low coverage of registered ECDE centres	Lobby for increased support from Public Health to improve on registration
	Environment and natural resources	Boundary identification in learning institutions	Untimely resolution of land disputes	Confirmation of land ownership and titles Prompt surveying of boundaries
		Tree planting	Low coverage of ECDE centres	Improve on tree planting coverage
	Public Service and Administration	Advocacy on ECDE programs	Weak communication strategy	Strengthening communication and coordination channels
	Vocational Training	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding
Roads and public works		Supervision of infrastructural projects	Late completion of projects	Compliance with workplan
			Poor workmanship	Strengthen supervision

	Health	Registration of centres	Low coverage of Vocational Training Centres	Lobby for increased support from Public Health to improve on registration
	Environment and Natural resources	Boundary identification in learning institutions	Untimely resolution of land disputes	Confirmation of land ownership and titles Prompt surveying of boundaries
		Tree planting	Low coverage of VTC tree planting coverage	Improve on tree planting coverage
	Public Service and Administration	Advocacy on VTC programs	Weak communication strategy	Strengthening communication and coordination channels
Administration	Finance and Economic Planning	Funding for the bursary and scholarship program	Constrained budget	Streamline disbursement of bursary funds
	Public Service and Administration	Advocacy and management of bursary and scholarship program	Weak communication strategy	Strengthening communication and coordination channels

Source: Department of Education

3.8.9 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of grants, benefits and subsidies to be done by the county government during the plan.

Table 76: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (KSHS)	Beneficiary	Purpose
Bursary	400,000,000	Needy and Bright students	<ul style="list-style-type: none"> Improve transition rates in education Increase Human capital
Subsidized VTCs Support Grant	75,000,000	All registered VTC trainees	<ul style="list-style-type: none"> Improve transition rates in vocational training Increase Human capital

Source: Department of Education

3.9 DEPARTMENT OF WATER SERVICES

3.9.1 Overview

The department of water services encompasses the development and distribution of clean and accessible water resources under water services management. This include water pipeline systems rehabilitation, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use.

3.9.2 Vision

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

3.9.3 Mission

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

3.9.4 Strategic Objectives

- i. To increase access to safe and clean water to residents of Kwale from 35% to 50%.
- ii. To develop additional water harvesting, storage and distribution infrastructure.
- iii. To conserve and protect the water sources; and
- iv. To engage communities in sustainable water resource utilization and management.

3.9.5 Strategic Priorities and Strategic Interventions

This section highlights the strategic priorities and interventions to guide the implementation of this development plan.

Table 77: Strategic priorities and interventions

Strategic Priorities	Strategic Strategies
Improved access and supply of clean water	<ul style="list-style-type: none">• Development and management of dams, pans, boreholes and pipelines.
Enhance strategic water development and management	<ul style="list-style-type: none">• Establish a sector management plan• Review of water development and services responsibilities between County and National Government institutions.
Protect the water catchment areas by mapping out all water sources and water catchment areas	<ul style="list-style-type: none">• Management of water aquifers and other water sources• Rehabilitation of water catchment areas• Develop appropriate legislations and policies to protect water catchment areas
Strengthening of Public Private Partnerships to increase water piping and supply infrastructure	<ul style="list-style-type: none">• Promote partnership with non-state actors and the private sector in water management• Establish partnership with national government
Enhance the water quality	<ul style="list-style-type: none">• Establish water quality testing and treatment facilities• Continued control and monitoring the quality of water at source points

	<ul style="list-style-type: none"> • Conduct EIA/EA on new water projects
Enhance surveillance and supervision of water facilities	<ul style="list-style-type: none"> • Repair and maintenance of water infrastructure • Regular monitoring of water reservoirs and water infrastructure
Enhance the billing system to increase revenue collection	<ul style="list-style-type: none"> • Training and adoption of automated billing system
Enhancing community engagement in water resource management and governance	<ul style="list-style-type: none"> • Support for community managed small water supply schemes (WUAs)-water users associations • Sensitization of communities on water harvesting. • Sensitize and support communities in water catchment management.

3.9.6 Key stakeholders

The following table shows the various stakeholders which the department intends to partner with during implementation of the plan.

Table 78: Stakeholder analysis

Stakeholder	Role
Ministry of Water, Irrigation & Sanitation	Developing and implementing policies & regulations to ensure water resources availability
Water Resources Authority (WRA)	Regulating the management of water resources at national & regional level
Catchment Area Advisory Committee	Acts as Water Resources regional advisers for WRA
Water Resource Users' Associations [WRUAs]	Grassroots management of water resources, registered by WRA
Water Services Regulatory Board	Overall Responsibility For Planning & Development of Water Supply & Sewerage services at regional level. The Boards appoint & contract Water Service Providers [WSPs]
Water Service Providers [WSPs]	Registered medium and small providers of Water & Sewerage services
Civil Society & Community Based Organizations [CSOs & CBOs]	Key players in advocacy and service providers especially in rural areas

3.9.7 Programmes and Projects

3.9.7.1 Programmes

The table below provides a summary of the programmes to be implemented during the plan period.

Table 79: Summary of programmes

Programme Name: Development/Construction and maintenance of Water Supply Systems					
Objective: To improve the access, quality and storage of water for sustainable development					
Outcome: Increased number of households connected to clean and safe water					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1. Water pipeline systems	Water pipelines constructed	Number of kilometres of water pipeline constructed	55	20kms	72,000,000
SP2. Borehole water supply	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	20	14	80,500,000
SP3. Surface water supply	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	12	12	97,000,000
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	5	3	166,000,000
SP4. Purchase of Plant and Machinery/ Trucks	Water Dozers Purchased	Number of Water Bowsers (20m3) Purchased	1	1	45,000,000
SP5. Partnership and collaboration with stakeholders in Community Water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	20	20	10,000,000
	Community managed water supply schemes supported	Number of community managed water supply schemes supported (WUA)	20	20	20,000,000
SP6. Partnership in water supply schemes	Urban and rural schemes improved	Number of water supply schemes supported	3	3	389,641,941

3.9.7.2 Capital /Development Projects

This section provides a summary of the capital projects for implementation over the plan period.

Table 80: Capital projects for FY2022 – 2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Development/ Construction of water supply systems						
Survey and design of water Projects	253,238	Consolidated fund	Sep 22- June 23	20	New	Dept of Water Services
Enviromental Impact Assessment and Water Abstraction Authorization	3,038,853	Consolidated fund	Sep 22- June 23	5	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Water Quality Management and Monitoring	1,519,427	Consolidated fund	Sep 22- June 23	4	New	Dept of Water Services
Maintenance of Community Water Projects (Pumps/motors, Dam embankment/ spillway, pipes & pipe fittings/accessories, Power bills and water Treatment chemicals for Community Managed Schemes	10,129,510	Consolidated fund	Sep 22- June 23	20	Ongoing	Dept of Water Services
Purchase of a Dozer	22,791,398	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Flagship Projects						
Mwakalanga Dam Phase 4: Mwakalanga-Kilimangodo Pipeline Project in Mwereni Ward	50,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Ngeyeni Mbande-Lutsangani-Chidzipwa Water Pipeline Project in Mwavumbo Ward	30,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Kizingo Dam Phase 3: Pipeline Extension to Mwangaza ECDE, Kizingo ECDE and Ryakalui ECDE in Mackinon Ward	25,000,000	Consolidated fund	Sep 22- June 23	1	Ongoing	Dept of Water Services
Silaloni Dam Phase 2 in Samburu Chengoni Ward	10,000,000	Consolidated fund	Sep 22- June 23	1	Ongoing	Dept of Water Services
Purchase of borehole Drilling Materials for Twenty (20No) boreholes	4,051,804	Consolidated fund	Sep 22- June 23	20	New	Dept of Water Services
Drilling of Borehole at Juaje in Gombato Village Unit, Bongwe Gombato Ward	0	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Drilling and equipping of a Borehole with a long water tower and a small water tower at Mivumoni, Mzee Mwamajepo around former Paletina Hotel in Bongwe Gombato ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and Equipping of a borehole at Vukani Mwachido in Bongwe Village Unit, Bongwe Gombato Ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Equipping of Mbuwani Dispensary Borehole in Bongwe Village Unit, Bongwe Gombato Ward	2,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling of a borehole at Meka A in Mkongani ward	3,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling of a borehole at Vumirira in Mkongani ward	2,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation of Shida Sugu borehole with solar panels and water pumping machine in Mkongani ward	1,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a Borehole with a water tower at Kiuzini Kwa Mzee Kijogoo in Kinondo Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Drilling and equipping of solar powered borehole with water tower at Ndugu in Mkoyo Village Unit, Tiwi Ward	2,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of solar powered borehole with water tower at Kitsanga village - Kwa Ngoni in Tiwi ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of solar powered borehole with water tower at Chongolo in Tiwi ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of solar powered borehole with water tower at Kirudi between Kirudi Primary and Kirudi ECDE in Tiwi ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of solar powered borehole with water tower at Ngoto village in Tiwi ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Equipping of solar powered borehole with water tower at Ndugu in Mkoyo Sub Location in Tiwi ward	2,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a Borehole at Mlongotoni with a water tower in Shirazi Funzi Village Unit, Ramisi Ward	3,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling of a solar powered borehole with water tower at	2,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Kwa Kitole Tumble in Ramisi ward						
Rehabilitation and installation of solar pumping system at Majoreni borehole in Majoreni Village Unit, Pongwe Kikoneni Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and Equipping of a borehole at Mwandeo Milimani village in Bumbani Village Unit, Pongwe Kikoneni	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of solar powered borehole at Kidomaya in Kiwegu village unit , Vanga ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Mkumbi in Pungu Village Unit, Waa Ng'ombeni Ward	3,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of Borehole at Kilimani at Mwambeyu in Ng'ombeni Village Unit, Waa Ng'ombeni Ward	0	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of Borehole at Magandia Ng'ombeni village unity, Waa Ng'ombeni Ward	3,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of anew borehole at Golini primary school in Golini Village Unit, Tsimba Golini Ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Drilling and Equipping of a borehole at Kichaka Simba market in Mwaluvanga Village Unit, Kubo South Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Kidongo Primary School in Kubo South ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Kilolapwa dispensary in Ukunda ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Mkonjwe in Dzombo ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Ganzoni behind Waa boys in Waa Ng'ombeni ward	3,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Mwauchi village in Waa Ng'ombeni ward	3,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Automation of Mwamshipi borehole with pumping machine and water tower tanks in Waa Ng'ombeni ward	2,331,799	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Drilling and equipping of a borehole at Ndavaya Health Centre in Ndavaya ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation of Mwarutswa centre	5,287,050	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
and Kanana boreholes						
Water pipeline extension from Mkwakwani borehole to Mandingo with 2 water point in Mkwakwani Village Unit, Ukunda Ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Pipeline Extension from Marigiza borehole to Madzokani and Voroni in Milalani Village Unit, Ramisi Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Pipeline Extension from Magodzoni Elevated Steel Tank to Magomani in Simkumbe Village Unit, Tiwi Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Extension pipeline from Bengo to Mgome in Gandini Village Unit in Dzombo ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Bububu Pipeline extension to Mtsarani, Mwachome Dispensary in Kundutsi Village Unit and Mwabuga in Golini Village Unit, Tsimba Golini Ward	10,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation of Chivo intake and pipeline with a storage tank at Mwaluphamba and Kichinjioni in Mlafyeni Village Unit, Mkongani Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Extension of Mwashanga-Luweni- Ngoyo	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
pipeline in Mwatate Village Unit, Mwavumbo Ward						
Katsimbalwena Water Pipeline Project in Mwabila Village Unit, Mwavumbo Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation and augmentation of Miyani Water Pipeline Project in Mnyenzi Village Unit, Kasemeni Ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Extension of water pipeline to Mtaa Shopping Centre in Mtaa Village Unit, Kasemeni Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward	7,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Sapu-Dudu Pipeline in Kifyonzo Village Unit in Ndavaya Ward	6,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pipeline from Mazola - Mabamani - Bishop Kalu in Puma ward	3,500,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Pipeline extension from Mkuduru borehole to Kikwajuni in Dzombo ward	5,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pipeline from Subira - Sabasaba - Kigato Madukani in Waa Ng'ombeni ward	10,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Maintenance of water pipeline from Tiwi Sokoni -	2,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Chirima in Tiwi ward						
Construction of water pipeline from Managoni - Dodoma - Dzisuhuni in Mackinon Road ward	6,600,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pipeline from Bang'a - Galana town centre - Nzora primary - Manjera mosque with water kiosk and tanks in Tsimba Golini ward	15,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a dam at Ziya Ra Mbuzi in Menzamwenye Village Unit, Dzombo Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Auxiliary facilities (Cattle Troughs and Community Water Point) at Kichwa cha Mtu dam in Kasemeni Village Unit, Mwereni Ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Mwatoni Dam in Kilimangodo Village Unit, Mwereni Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pan at Vumirira Village in Mkomba Village Unit, Mkongani Ward	0	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Mwaluvuno Dam Pump House, Supply Pipeline to Mwaluvuno Trading center and adjacent areas and communal water	10,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Points in Ndavaya Ward						
Construction of a dam at Makuluni in Munyuni village in Kinagoni Village Unit, Samburu Chengoni Ward	10,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation of NDMA dam at Chanzou in Samburu Chengoni ward	6,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Mrenjeni dam in Mazola Village Unit in puma ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of water pan at Metani in Busa Village Unit in Puma Ward	6,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of water pan at Dzendereni (Mpashuo) in Kibandaongo Village Unit, Kinango Ward	7,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction/rehabilitation of Zizimo water pan in Vinyunduni Village Unit, Mackinon Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of water pan at Kiduka village in Perani Village Unit, Vanga Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pan at Majimoto in Mangawani Village Unit, Kubo South Ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of water pan at Kajiweni B in Mkongani ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of a water pan at	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Bangawani Mafusi in Mkongani ward						
Construction of a water pan at Kwachembe (Kaoyeni) in Mkongani ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Rehabilitation of Mbegani water pan in Mkongani ward	1,987,050	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction of Ganazolwa dam at Tata village in Puma ward	8,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
Construction/ Rehabilitation of a water pan at Mtsangatifu Kibandaongo village unit in Kinango ward	4,000,000	Consolidated fund	Sep 22- June 23	1	New	Dept of Water Services
SUB TOTAL	499,990,129					
Programme Name: Administration and Support Services						
KWAWASCO Grant	10,000,000	Consolidated fund	Sep 22- June 23	1	Ongoing	Dept of Water Services
WSDP Grant	389,611,941	World Bank	Sep 22- June 23	1	Ongoing	Dept of Water Services
SUB TOTAL	399,611,941					
TOTAL	899,602,070					

3.9.8 Cross-Sectoral Implementation Considerations

This section highlights measures to harness cross sector synergies and their adverse cross-sectoral impacts of projects. The information is presented in the table below:

Table 81: Cross-sectoral Impacts

Programme Name	Linked Sector	Cross-Sector Impacts		Measures To Harness or Mitigate The Effect
		Synergies	Adverse effects	
To increase access to clean, safe and affordable drinking water from 35% to 60% by 2030.	Agriculture			
To increase the current rainwater harvesting to 55% by 2030.	Agriculture	Attainment of food security	Inappropriate technology	Adoption of Climate Smart irrigation technologies

To protect water catchment areas	Environment	Protection of Water Catchment areas	Deforestation and logging	Reforestation
To reduce water-borne disease prevalence from the Current 25% to 8% by 2030.	Health	Combatting water-borne diseases	High mortality & morbidity	Water treatment, Hygiene & Sanitation improvement

3.9.9 Payment of Grants, Benefits and Subsidies

Over the plan period, the department of water services has allocated a total of Kshs. 399,611,941 being payments for grants to support the rehabilitation and expansion of community water projects. These are grants to the Kwale Water and Sewerage Company and the Water and Sanitation Development Project.

Table 82: Payment of Grants, Benefits and Subsidies

Type of Payment	Amount (Kshs)	Beneficiary	Purpose
Grant	10,000,000	Kwale Water & Sewerage Company	To support community water projects
Grant	389,611,941	Ukunda, Kwale, Kinango, Msambweni and Lungalunga/Vanga Towns	Rehabilitation and expansion of water supply systems
TOTAL	399,611,941		

3.10 DEPARTMENT OF ROADS AND PUBLIC WORKS

3.10.1 Overview

The department of roads and public works is composed of three main directorates namely; roads, public works and electrification. The roads division is responsible for, construction, and maintenance of all county road infrastructure and facilities. Public Works division deals with the construction and management of all county buildings and related services and infrastructure while the county electrification division charged with street lighting and high-mast floodlights to encourage business and enhance security.

3.10.2 Vision

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

3.10.3 Mission

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

3.10.4 Sector Objectives

- i) Upgrading of existing county access roads to bitumen standards and gravelling to make them motorable;
- ii) Regular maintenance of the existing county road network to enable easy access of goods, markets and social amenities such as water, health and education facilities;
- iii) Provide cabro-paving and foot paths for non-motorized traffic and lanes for PWDs to ensure safety and smooth flow of traffic;
- iv) Develop transport policies, regulations and guidelines to ensure accessibility and safety to the vulnerable groups in the county public transport system;
- v) Construction and rehabilitation of bridges and drifts through designing;
- vi) Provide adequate lighting along streets and estates in the major urban areas by strengthening the county electrification Programme;
- vii) Designing and construction of all infrastructural facilities through compliance to standards and codes. In this view, strengthening of the inspection of building and regular supervision will be undertaken;
- viii) Improve standards of construction by enforcing buildings regulations and by- laws.

3.10.5 Strategic Priorities and Strategic Interventions

This section highlights the strategic priorities and interventions to guide the implementation of this development plan.

Table 83: Strategic priorities and interventions

No.	Priority	Strategic Interventions
1	To improve Road connectivity in the county	<ul style="list-style-type: none"> • Opening of new roads • Rehabilitation of existing roads • Upgrading of new and existing roads to cabro-paving and bitumen standards
2	To Construct and Rehabilitate government buildings and staff houses.	<ul style="list-style-type: none"> • Designing and supervision of construction of county government buildings.
3	To improve security in all the urban centres, trading centres, Streets, public health and education institutions	<ul style="list-style-type: none"> • Installation and maintenance of streetlights and floodlights highmasts
4	To improve on fire emergency response	<ul style="list-style-type: none"> • Construction and rehabilitation of fire stations • Purchasing of fire engines

Source: Department of Roads and Public Works

3.10.6 Key stakeholders

The following table shows the various stakeholders which the department intends to partner with during implementation of the plan.

Table 84: Stakeholder analysis

Stakeholder	Roles and responsibilities
Kenya Rural Roads Authority (KeRRA)	<p>Making rural roads passable by its users. Some of the strategic duties and tasks performed by KeRRA include</p> <ul style="list-style-type: none"> • Constructing, rehabilitating, upgrading, and maintenance of roads in rural areas • Controlling rural roads reserves and roadside access developments • Making sure there is a smooth implementation of road policies in rural areas
Kenya Urban Roads Authority (KURA)	<ul style="list-style-type: none"> • Constructing, upgrading, rehabilitating and maintaining roads under its control • Controlling urban roads reserves and access to roadside developments • Implementing road policies in relation to urban roads • Ensuring adherence by motorists to the rules and guidelines on axle load control
Kenya National Highway Authority (KeNHA)	<ul style="list-style-type: none"> • Management, development, rehabilitation, and maintenance of Class A, B and S roads.
Kenya Roads Board (KRB)	<ul style="list-style-type: none"> • Provide policy guidelines, • Technical support, • Funding. • Oversee the road network in the County. • Coordinating road network development, rehabilitation and maintenance • Principal adviser to the County Government
Professional bodies (EBK & IEK)	<ul style="list-style-type: none"> • Regulates standards in the engineering profession and building capacity for individual engineers and engineering firms. • The Boards also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering industry.
Service providers (suppliers and contractors)	<ul style="list-style-type: none"> • Making sure that a given project adheres to all local regulations, including safety and building codes. • Provision of Quality goods and services.
County departments	<ul style="list-style-type: none"> • Need for cooperation and synergy in implementation of programs
Water Companies	<ul style="list-style-type: none"> • Providers of water services
Ministry of Lands	<ul style="list-style-type: none"> • Policies on Land Use; Issuance of titles to land owners including road reserves
Universities and Colleges	<ul style="list-style-type: none"> • Research and Development
County Assembly	<ul style="list-style-type: none"> • Oversight, compliance and performance
Public	<ul style="list-style-type: none"> • Participates in identifying the development projects.

Source: Department of Roads and Public Works

3.10.7 Programmes and Projects

3.10.7.1 Programmes

The table below provides a summary of the programmes to be implemented during the plan period.

Table 85: Summary of programmes

Program Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub-Program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (KSHS)
SP1 Roads tarmacking	Kilometres of roads tarmacked	Number of Kilometres of roads tarmacked	11.37	4	282,500,000
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometres of roads opened	Number of Kilometres of roads opened	392.79	176.67	26,500,000
	Kilometres of roads graded	Number of kilometres graded	1964.01	668.78	72,228,195
	Kilometres of roads gravelled	Number of kilometres gravelled	159.6	20.94	43,964,988
	Kilometres of roads cabro-paved	Number of kilometres cabro-paved	4.29	1.87	70,556,525
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	3	0	-
	Drifts constructed	Number of Drifts constructed	107	29	43,964,988
	Lines of Culverts Installed	No. of Lines Installed	629	235	34,543,919
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	2	0	-
SP5 Demarcation of County Roads	Kilometres of Roads Demarcated	No. of Kilometers Demarcated	10	25	2,532,378
Program Name: Public works and Government buildings					
Objective: To improve access and sustainability of physical infrastructure and public works affiliated					
Outcome: Improved public facilities					

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (KSHS)
SP1 Government buildings/ Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	0	-
SP2 Fire and Rescue Services	Fire stations constructed	Number of fire stations constructed	1	0	-
	Fire engines procured	Number of fire engines procured	1	0	-
SP3 Workshop and Fuel bay	Fuel bays constructed	Number Fuel bays constructed	0	0	-
	Workshops constructed	Number workshops constructed	1	0	-
SP4 Plant machinery and equipment	Wheel loader/shovel/ Back Hoe	Number of wheel loader/shovel	1	0	-
	Graders procured	Number of graders procured	5	0	-
	Rollers procured	Number of rollers procured	1	0	-
	Bulldozers procured	Number of bulldozers procured	2	0	-
	Tracks procured	Number of tracks procured	3	2	14,181,314
	Excavators procured	Number of excavators procured	1	0	-
	Water bowsers procured	Number of water bowsers procured	2	0	-
	Low loaders procured	Number of low loaders procured	3	0	-
Program Name: County Public lighting & Electrification					
Objective: To install flood lights for increased business hours and security improvement					
Outcome: Improved safety and security of people and property					

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	32	9	40,000,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	63	14	41,600,000

Source: Department of Roads and Public Works

3.10.7.2 Capital /Development Projects

This section provides a summary of the capital projects for implementation over the plan period.

Table 86: Capital projects for FY2022 – 2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Roads						
Upgrading to bitumen standard of Kalalani - Mavirivirini phase 2 in Mwavumbo ward	100,000,000	Consolidated fund	July, 2022 - June, 2023	2Km	New	Department of Roads and Public Works
Tarmacking of Kona Ya Musa - Mabokoni - Kona ya Masai road in Ukunda ward	100,000,000	Consolidated fund	July, 2022 - June, 2023	2Km	New	Department of Roads and Public Works
Tarmacking of Vinuni-Tiwi Sokoni road in Tiwi ward	82,500,000	Consolidated fund	July, 2022 - June, 2023	2Km	New	Department of Roads and Public Works
Extension of Cabro paving of Blue Jay to Mabokoni in Gombato Bongwe ward.	6,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Rehabilitation of Odesa - Matumizi - Mama Betty Rd in Gombato Bongwe ward	7,187,050	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Cabro paving of Kona Msa to beach road in Ukunda ward.	6,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Rehabilitation of Kigaleni-Muhaka-Mabokoni road in Kinondo ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming of Bandari - Chale Rd Phase II in Kinondo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Gravelling of Mwabungo Primary - Mwandurya Rd in Kinondo ward	2,700,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming and Gravelling of Mafisini-Mivumoni in Ramisi ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	4.5Km	New	Department of Roads and Public Works
Cabro paving of Tatu Bila - Bomani Rd in Ramisi ward	12,000,000	Consolidated fund	July, 2022 - June, 2023	4.5Km	New	Department of Roads and Public Works
Cabro paving and extension of Kisite - Niceview Rd in Ramisi ward	12,000,000	Consolidated fund	July, 2022 - June, 2023	4.5Km	New	Department of Roads and Public Works
Rehabilitation of Kidimu - Tswaka road in Pongwe Kikoneni ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming of Mwabovo - Mwanguda Rd in Dzombo ward	6,187,050	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming of Marenje/Ganda road in Dzombo ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Kasemeni - Chindi - Mtsunga in Mwereni ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming of Perani to Matoroni to Mwamose road in Vanga ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	9Km	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Opening of Kwa Kasyoki to Mbuguni secondary feeder road in Tsimba Golini ward.	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Cabro paving Waa stage to Makondenii road in Waa Ng'ombeni ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Road opening of the 2 roads behind Kwale Intergrated Academy in Waa Ng'ombeni ward	3,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Cabro paving Simkumbe – Chikola road in Tiwi ward.	6,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Cabro paving of Kitsanga - Tiwi Rural Health Centre in Tiwi ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Opening, grading and graveling of JJ Maneno - Sheep & Goats - Kikwajuni with culverts between JJ Maneno and Sheep & Goats in Tsimba Golini ward	10,887,050	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Opening of Kirima - Kibwaga Rd joining that of Tiwi Rural Health Centre to Mwachema in Tiwi ward	5,000,000	Consolidated fund	July, 2022 - June, 2023	0.16Km	New	Department of Roads and Public Works
Rehabilitation of Mlungunipa - Msulwa road in Kubo south ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	11.5Km	New	Department of Roads and Public Works
Rehabilitation of Kwa Mgaza-Bumani-Ngauro-Mtsamviani road in Ndavaya ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Opening and grading of Kidzaya - Njalo - Kwa Amina - Kuranze rd (38Km) in Puma ward	12,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening of feeder road from Chiphangani-Shaurimoyo-Sagalato to Dzendereni (Mawe Gandulu) in Kinango ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Tsahuni - Mbandi Rd in Kinango Village unit in Kinango ward	3,200,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation and heavy grading of Tumbo - Chidunguni Rd in Gandini village unit in Kinango ward	3,200,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinon Road ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening of Taru Minazini - Fuleye - Mbegani - Magale Rd in Mackinon Road ward	5,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening of Bahakwenu - Dzoyagenu - Kiwanjani Kaporojoni Rd in Mackinon Road ward	4,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Maziani - Chengoni - Mtulu Rd in Samburu Chengoni ward	2,400,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening, grading and drift installation of Kabenderani -	3,500,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Samburu Primary Rd in Samburu Chengoni ward						
Opening of Langoni - Imara ECDE - Kwa Dungu Rd (Maji Ya Chumvi) in Samburu Chengoni ward	4,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening and grading of Mwangoloto - Gozani Rd with a junction to Devick site in Samburu Chengoni ward	6,000,000	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Mavirivirini – Maweu - Pemba road in Mwavumbo ward	6,085,749	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Drift installation at Kwa Mwajoto, Mlola Kwa Mwanjira Rd in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Drift and culvert installation of Mtsangatifu Rd at River Ndugo in Mwavumbo ward	6,000,000	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Drift and culvert installation of Mtsangatifu Rd at Kwa Katana Vuto in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Drift and culvert installation of Mtsangatifu Rd at Mbararani Kwa Jumaa in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Opening of Milalani Kwa Kea - Julani Rd in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	15.5Km	New	Department of Roads and Public Works
Completion of Katundani-Mkanyeni Road in Kasemeni ward.	6,000,000	Consolidated fund	July, 2022 - June, 2023	10Km	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Survey and Demarcation of County Roads	2,532,378	Consolidated fund	July, 2022 - June, 2023	25Km	New	Department of Roads and Public Works
General maintenance and spot improvement works	3,545,329	Consolidated fund	July, 2022 - June, 2023		New	Department of Roads and Public Works
Purchase of 2No. Trucks	14,181,314	Consolidated fund	July, 2022 - June, 2023	2No.	New	Department of Roads and Public Works
SUB TOTAL	529,105,920					
Programme: County Electrification						
Phase 2-Matuga - KSG streetlights extension in Waa Ng'ombeni ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlights at Emirates in Waa Ng'ombeni ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of 20M mast floodlight at Tumbe Kwa Mzee Kitole in Ramisi ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of 20M mast floodlight at Nganja mosque in Ramisi ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of 20M mast floodlight at Kingwede Kwa Mzee Senge in Ramisi ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Kirima in Tiwi ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Tiwi Sports London Mwakulo in Tiwi ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Kirudi village in Tiwi ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Installation of floodlight at Ngoto village in Tiwi ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights from Maganyakulo to Chitsakamatsa (Site for blue Economy College) in Waa/Ng'ombeni ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights from Mabokoni university to Kona ya Musa in Gombato Bongwe ward.	4,000,000	Consolidated fund	July, 2022 - June, 2023	24No.	New	Department of Roads and Public Works
Extension of Streetlights From Ibiza to Mtambo Wa Maji Road in Ukunda ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	9No.	New	Department of Roads and Public Works
Installation of floodlights at Mwabungo Primary School in Kinondo ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlights at Kivyogo village in Kinondo ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlights at Mwaweche Barcelona in Kinondo ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of Floodlights - Gazi Primary in Kinondo ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Construction of Floodlights at Mwachande in Ramisi ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Flood lights at Majoreni centre in Pongwe Kikoneni ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Construct street light at Mrima village in Dzombo ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of flood lights for Mwena in Mwereni ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Construct street light at Vuga stage in Tsimba Golini ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Dima in Tsimba Golini ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Mbuguni in Tsimba Golini ward	1,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of floodlight at Kiteje primary in Waa Ng'ombeni ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights at Shimba hills fruit processing plant in Kubo south ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Installation of streetlights at Mwaluphamba in Mkongani ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Installation of floodlight at Mwachanda in Ndavaya ward	700,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Streetlighting of Ndavaya Secondary to Kwa Mdzomba Kutengeza in Ndavaya ward	7,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Installation of streetlights Vigurungani Secondary - Township - Tata Junction in Puma ward	4,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward	1,400,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Putting of street lights at Mackinnon Road Centres in Mackinnon ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Installation of floodlights at Mwabila Trading centre in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights at Kafuduni trading centre in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights at Pemba trading centre in Mwavumbo ward	2,000,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Street lights from Mjimkubwa to Mnyenzi Hospital in Kasemeni ward.	2,000,000	Consolidated fund	July, 2022 - June, 2023	12No.	New	Department of Roads and Public Works
Installation of streetlights from Chengoni Chief's office - Samburu Primary School in Samburu Chengoni ward	2,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Installation of streetlights at Deri Trading Centre in Samburu Chengoni ward	2,500,000	Consolidated fund	July, 2022 - June, 2023	1No.	New	Department of Roads and Public Works
Streetlights extension at Samburu town in Samburu Chengoni ward	2,500,000	Consolidated fund	July, 2022 - June, 2023	15No.	New	Department of Roads and Public Works
Proposed relocation of floodlights at Kinango (3No.)	3,500,000	Consolidated fund	July, 2022 - June, 2023	5No.	Existing	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
and Mwavumbo (2No.)						
SUB TOTAL	81,600,000					
TOTAL CRF	610,705,920					
Maintenance of County access roads (RMLF grant from KRB)						
Murraming of Mwamtenda road from junction to Mwamtenda ECDE in Gombato Bongwe ward. .	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Gravelling of Clamerie -Diani beach hospital road in Gombato Bongwe ward.	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Phase 2 murraming of Kona Maranzi to Mwatsukizi road from (Kwa Meli) in Ukunda ward	5,000,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Cabro paving of willow club-Ukunda Airstrip in Ukunda ward	6,613,771	RMLF	July, 2022 - June, 2023	0.18Km	New	Department of Roads and Public Works
Rehabilitation of Zigira to Mwaweche road in Kinondo ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Chale ECDE - Kaya Kinondo Rd in Kinondo ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Cabro paving of Milalani - Vidungeni Road in Ramisi ward	12,000,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Gravelling and grading of Ramisi-Chigombero Kikoneni road in Pongwe Kikoneni ward.	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Grading and gravelling Masimbani to Mwandeo and Mwauga to Mabafweni road in Pongwe Kikoneni ward.	5,700,000	RMLF	July, 2022 - June, 2023	4.2Km	New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Rehabilitation & murraming Vitsangalaweni/Kwa Masai in Dzombo ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming Menzamwenye/Kinyungu road in Dzombo ward	5,700,000	RMLF	July, 2022 - June, 2023	4.9Km	New	Department of Roads and Public Works
Murraming of Mwangulu/Tingani/Bondeni/Vigogoni Kwa Nyanje road in Mwereni ward	5,700,000	RMLF	July, 2022 - June, 2023	2.5Km	New	Department of Roads and Public Works
Murraming Mwangulu/Kilimanigodo road in Mwereni ward	5,700,000	RMLF	July, 2022 - June, 2023	12Km	New	Department of Roads and Public Works
Murraming and culverting of Kidomaya to Lunga road in Vanga ward	5,700,000	RMLF	July, 2022 - June, 2023	8Km	New	Department of Roads and Public Works
Cabro paving from Lunga Lunga town to Lunga Lunga Hospital in Vanga ward	5,700,000	RMLF	July, 2022 - June, 2023	0.15Km	New	Department of Roads and Public Works
Rehabilitation of Mbuguni-Bombo Village-Kiteje road in Tsimba/Golini Ward	5,700,000	RMLF	July, 2022 - June, 2023	6.4Km	New	Department of Roads and Public Works
Murraming and grading of Mwachome road in Tsimba Golini ward	5,700,000	RMLF	July, 2022 - June, 2023	3Km	New	Department of Roads and Public Works
Cabro paving from Kombani stage Junction road phase 2 in Waa Ng'ombeni ward	11,414,251	RMLF	July, 2022 - June, 2023	0.3Km	New	Department of Roads and Public Works
Cabro paving (Sokoni-Tiwi Hospital) road in Tiwi ward.	11,000,000	RMLF	July, 2022 - June, 2023	0.3Km	New	Department of Roads and Public Works
Murraming of Mkanda dam road in Kubo south ward	11,414,251	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Grading and murraming of Tiribe - Mzinji - Mtsamviani Rd (KRB) in Mkongani ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Grading of Midzani ECDE Road, Mafusi ECDE Rd, Mbadzi ECDE Rd, and Kikapuni Zia Ra Dundo Rd in Mkongani ward	3,000,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Opening of Pumwani - Gwadu - Rd in Mkongani ward	3,300,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Widening and gravelling of Burani-Mwamtobo road in Mkongani ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming and Gravelling of Mwachanda-Mbita road in Ndavaya ward	11,414,251	RMLF	July, 2022 - June, 2023	26.6Km	New	Department of Roads and Public Works
Rehabilitation of Mwangoni - Gulanze road in puma ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Kidzaya - Dzimanya - Gozani - Kasageni rd in Puma ward	5,700,000	RMLF	July, 2022 - June, 2023	28Km	New	Department of Roads and Public Works
Heavy grading, murraming and culverting of Mitangani to Mwanyundo Road in Kinango ward	5,000,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Murraming of Malomani -Busho road in Mackinnon ward.	5,700,000	RMLF	July, 2022 - June, 2023	22Km	New	Department of Roads and Public Works
Rehabilitation of Kituu - Makamini - Chigutu in Mackinnon ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Rd in Samburu Chengoni ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Rehabilitation of Kinagoni – Kwa Chivunde – Mwambani – Luwanga – Mnagoni Road in Samburu Chengoni ward	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Extension of Cabro- paving of Mkilo -Mnavuni road in Mwavumbo ward	11,328,502	RMLF	July, 2022 - June, 2023	0.3Km	New	Department of Roads and Public Works
Construction and Rehabilitation of county access roads from Kasemeni town to Galili past Memorial Girls to Mazeras in Kasemeni ward.	5,700,000	RMLF	July, 2022 - June, 2023		New	Department of Roads and Public Works
Graveling of Mtaa - Mbujani road in Kasemeni ward	5,700,000	RMLF	July, 2022 - June, 2023	9.8Km	New	Department of Roads and Public Works
SUB TOTAL	228,285,026					
TOTALS	838,990,946					

Source: Department of Roads and Public Works

3.10.8 Cross-Sectoral Implementation Considerations

This section highlights measures to harness cross sector synergies and their adverse cross-sectoral impacts of projects. The information is presented in the table below:

Table 87: Cross-sectoral Impacts

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Finance Economic Planning and Executive	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan

Roads and Transport	services			
	Water Services	Provision of water for construction	Increase in construction cost	Improves on water supply
	Environment and natural resources	Demarcation of roads reserves	Delays in resolving disputes regarding encroachment of road reserves	Prompt surveying of boundaries
	Public Service and Administration	Monitoring of projects and Mobilization of community	Ineffective communication Delays in resolving disputes regarding projects	Strengthening communication and coordination channels,
Public Works	Finance Economic Planning and Executive services	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	Water Services	Provision of water for construction	Increase in construction cost	Improves on water supply
	Environment and natural resources	Provision of topographical surveys. Setting out of buildings Provision of Physical plans	Unrealistic design Disorganized towns	Improved coordination with department of Environment and natural resources
	Public Service and Administration	Monitoring of projects and Mobilization of community	Ineffective communication Delays in resolving disputes regarding projects	Strengthening communication and coordination channels,
Administration	Finance and Economic Planning	Provision of funds for salaries and allowances	Reduced productivity	Streamline disbursement of funds
	Public Service and Administration	Provide advice on human resource issues	Gaps in service delivery	Improve capacity in human resource section

Source: Department of Roads and Public Works

3.11 DEPARTMENT OF TOURISM AND ICT

3.11.1 Overview

The department of Tourism and ICT is composed of two divisions namely; Tourism promotion and Information, Communication and Technology (ICT).

3.11.2 Vision

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

3.11.3 Mission

To promote, coordinate and implement integrated socio-economic policies and program for a rapidly industrializing economy

3.11.4 Department Objectives

- vi) Enlighten tourists on the existence of yet to be known tourism ventures
- vii) Provide Diverse tourism experience
- viii) Enhance resource sharing through world class internet connectivity.
- ix) Enhance Interdepartmental Communication
- x) Protect County data and information against cyber threats

3.11.5 Strategic Priorities and Strategic Interventions

The table below highlights the department strategic priorities and interventions for implementation over the plan period.

Table 88: Strategic priorities and interventions

Strategic Priorities	Strategic Interventions
Promotion of the tourism sector in the county by creation of an enabling and conducive environment	<ul style="list-style-type: none">• Development of necessary physical infrastructure for tourism promotion• Exploration and development of tourist attraction sites• Development of new tourist products- ecotourism, sports tourism, homestays• Establishing legal and regulatory framework• Marketing and promotion of the county as a tourist destination• Improvement on safety and security• Development of relevant and progressive tourism policies
ICT Support	<ul style="list-style-type: none">• Development of ICT policy, data recovery and business continuity plan

	<ul style="list-style-type: none"> • Upgrading of county data recovery center • Local and wide area network development in hospitals and Sub County offices • Setting up community ICT centres • Establishment of Enterprise Resource Planners (ERPs) to automate key services
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3.11.6 Programmes and Projects

3.11.6.1 Programmes

The table below provide a summary of the sector programmes to be implemented during the plan period:

Table 89: Summary of the Programmes

Programme Name: Tourism product marketing and promotion					
Objective: Enlighten tourists on the existence of yet to be known tourism ventures					
Outcome: Increase in number of Tourists in the County					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Target	Resource Requirement (KSHS)
Establishment of a visitor Information Centre	Visitor Information Centre	No. of events conducted	0	1	3M
Programme Name: Tourism product development and diversification					
Objective: Provide Diverse tourism experience					
Outcome: Increase in number of Tourists in the County					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Construction of Beach Access Roads	Secure beach access roads	No. of beach access roads opened	3	2	20M
Development of Eco-Tourism Sites	New Eco-Tourism ventures	No. of eco-tourism sites revamped	0	1	6M
Rehabilitation of Wasini Women Board walk	Rehabilitated Board Walk	No of Board Walks rehabilitated	0	1	5M
Programme Name: County Connectivity					
Objective: Enhance resource sharing					
Outcome: Interconnected County offices.					

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Installation of Local Area Networks	Standard Local Area Network	No. of LANs installed	7	2	23.7M
Expansion of Wide Area Network	Interconnected offices	No. of remote offices inter - connected	4	4	6M
Expansion of County Metropolitan Area Network (Broadband Connectivity)	Standard Metropolitan Area Network	No. of LANs revamped	7	3	2.3M
Programme Name: Unified Communication					
Objective: Enhance inter-departmental communication.					
Outcome: Reduce cost of communication and smoothen office operations					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
County Voice/Telephone Communication System	Offices inter - connected with headsets	No. of headsets installed	97	40	4.5M
Programme Name: Information System Redundancy and Security					
Objective: Protect County data and information against cyber threats.					
Outcome: Secure ICT Infrastructure and systems.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Implementation of Ant spy ware system/ Logical Defense	Secure Firewalls	No. of Firewalls installed	1	2	8.5M
Installation of Power Back-up at County Headquarters	Stable Power supply	No. of power back-ups installed	1	1	6M

3.11.6.2 Capital /Development Projects

The following are the development projects for implementation over the plan period FY2022 – 2023.

Table 90: Capital projects for the FY2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time Frame	Target	Status	Implementing agency
Programme Name: Tourism Promotion						
Cabro Paving of Mwaepe Beach Access Road-Kinondo	11,000,000	Consolidated fund	July, 2022-June, 2023	300 Meters	New	Tourism Promotion
Cabro paving of Bahari Dhow Beach Access Road-Bongwe-Gombato	9,000,000	Consolidated fund	July, 2022-June, 2023	270 Meters	New	Tourism Promotion
Rehabilitation of Wasini Women Board walk-Pongwe/ Kikoneni	5,000,000	Consolidated fund	July, 2022-June, 2023	1	New	Tourism Promotion
Development of Shimoni Slave, Fikirini slave caves-Pongwe/Kikoneni	6,000,000	Consolidated fund	July, 2022-June, 2023	2	New	Tourism Promotion
Construction of a visitor information centre at Gasi women board walk-Ramisi Ward	0	Consolidated fund	July, 2022-June, 2023	1	New	Tourism Promotion
Construction of Ethnographic Centre/ Artworks and museum at Nyango for cultural heritage in Puma ward	3,500,000	Consolidated fund	July, 2022-June, 2023	1	New	Tourism Promotion
SUB TOTAL	34,500,000					
Programme Name: Information, Communication and Technology						
Design and implementation of Local Area Network in Msambweni County Referral Hospital (Renal Unit, Pediatric Department, Blood Bank)	6,991,388	Consolidated fund	July, 2022-June, 2023	1	New	ICT
Design and implementation of Local Area Network in Mnyenzi Hospital	0	Consolidated fund	July, 2022-June, 2023	1	New	ICT

Project Name and Location	Estimated cost	Source of Funds	Time Frame	Target	Status	Implementing agency
Expansion of County Wide Area Network	3,038,853	Consolidated fund	July, 2022- June, 2023	4	New	ICT
Installation of Ant-Spyware and Data Security Tool (Firewall)	3,038,853	Consolidated fund	July, 2022- June, 2023	2	New	ICT
Expansion of County Telephone System	2,279,140	Consolidated fund	July, 2022- June, 2023	40	New	ICT
Installation of Power Back-Ups at County Headquarters	4,305,042	Consolidated fund	July, 2022- June, 2023	1	New	ICT
Installation of Local Area Network and Internet Rollover in Kwale Hospital (Encology Centre)	2,532,378	Consolidated fund	July, 2022- June, 2023	1	New	ICT
Upgrade of Metropolitan Area Networks (County treasury, CPSB and Culture)	1,162,868	Consolidated fund	July, 2022- June, 2023	3	Upgrade	ICT
SUB TOTAL	23,348,522					
TOTAL	57,848,522					

3.11.7 Cross-Sectoral Implementation Considerations

Table 91: Cross-sectoral Impacts

Programme Name	Sector	Cross-Sector		Measures to harness or mitigate the effects
		Synergies	Advance Effects	
County Connectivity	Roads and Public Works	Provision of Cable Routes	Constant Fibre cuts	Implement the National Critical Infrastructure Bill
Service Delivery Enhancement	Public Service and Administration	Enforce ICT usage/Change management	Resistance on usage of service delivery systems	Communicate and enforce the change
	Education	Provide training on identified skill gaps	Poor knowledge of ERPs	Develop TOTs for self-training.
	Social Services	Promote safe computing	Internet usage in promotion of social evils and crimes	Adopt County-Wide regulations for safe computing.
ICT Policy Formulation	Public Service and Administration	Develop County Communication Strategy	Uncoordinated approach to corporate communication	Operationalize county communication strategy.
Tourism Promotion	Roads and Public Works	Provide Access to Tourism Promotion Sites	Poor Road networks	Maintain County Roads to provide alternative passage
	Social Services	Promote aspects of safe tourism	Increase in aspects of unsafe tourism; sex tourism, pornography, etc	Adopt County-Wide regulations for safe tourism.

3.12 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

3.12.1 Overview

The department is comprised of five directorates namely the office of the County Secretary, Human Resource, the Devolved Units, Cleaning Services and Enforcement.

3.12.2 Vision

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

3.12.3 Mission

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

3.12.4 Strategic Objectives

- i) To coordinate the provision of efficient, effective and responsive services to the citizens;
- ii) To coordinate and mobilize citizens in public participation and civic education at the grassroots level;
- iii) To promote transparent, accountable and ethical public service delivery; and
- iv) To promote cordial working relations between the two levels of government and other development partners.

3.12.5 Strategic Priorities and Strategic Interventions

Table 92: Strategic priorities and interventions

Sector Priorities	Strategic Intervention
Public awareness	Community awareness through public participation, barazas, workshops, Media etc.
Effective and efficient service delivery	Regular supervision and coordination of projects
	Encourage Social audit by the community
Adherence to public order	Coming up with policies and procedures such as policies on sexual harassment, integrity policy and employee satisfaction
	Enforcement of county laws and by - laws
Attraction and retention of staff	Suitable working environment, training and development of staff, employee reward and sanction policy, better compensation and benefits of employees
Harmonious working environment	Establishment of a mediation team/process. Training HR personnel on mediation skills
Enhancing the enforcement sub sector	Development of a career progression guideline for enforcement personnel
	Development of County enforcement policy

Establishment of early warning systems	Collaboration with stakeholders such as Meteorological department, Research Institutions for early warning information.
Harmony in responding to disasters	Formation of a committee where all stakeholders working in the county are represented
Disaster management	Formulation and enactment of a disaster management policy.
Waste management	Development of a waste management policy.
	Identification and gazettement of more dumping sites.
	Development of a sustainable waste recycling strategy

3.12.6 Key stakeholders

This section highlights the key stakeholders with clear their respective roles and responsibilities in program formulation and implementation.

Table 93: Stakeholder analysis

Stakeholder	Roles
County treasury	Funds disbursement
National government	Provide policy guidelines, technical support, funding, security
Non-governmental organizations	Capacity building of staff and funding for projects.
Financial institutions	Offering financial services
Colleges and Universities	Training of staff and other government officials
Media	Information dissemination
Professional bodies	Accreditation of professionals in conformity to professional standards
Service providers (suppliers and contractors)	Delivery of quality goods and services
Constitutional Commissions	Harmonization of county government programmes
Industries	Support in the area of disaster management such as fires, drought, famine, disease and rescue operations
Civil society	Monitoring performance of the department, transparency and accountability
County Assembly	Oversight, Representation and Legislation
Community	To initiate and participate in all the development activities.

3.12.7 Programmes and Projects

3.12.7.1 Programmes

This section provides a summary of programmes to be implemented during the plan period. The information is given in the table below.

Table 94: Summary of the sector Programmes

Programme Name: Coordination of County Policy Formulation					
Objective: coordinate public service reforms; oversee service delivery in the County					
Outcome: To ensure effective citizen participation in county policy formulation					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P1.1Public Participation	Public Forums held	Number of public forums conducted	800	2424	14 million
S.P 1.2 County Compliance and Enforcement	Annual single business permit General Inspection	No of single Business permits defaulting	150	400	2.0Million
SUB TOTAL					16,000,000
Programme Name: General Administration, Planning and Support Services					
Objective: To enhance effective administration and support for implementation of county policies, programmes and projects					
Outcome: effective organization and administration of the Human Resource Management Services					
S.P1.1: Administration Services	Improved Service Delivery	reduction in Complaints	65%	0	397.2Million
S.P1.2: Human Resource	Improved Service Delivery	Number of capacity building sessions	20	30	7.1Million
	Improved Service Delivery	No. of HRM sensitization Forums	23	32	1.1Million
SUB TOTAL					405,400,000
Programme Name: Waste Management					
Objective: collection, transportation, treatment, and disposal of waste					
Outcome: Clean and Safe Environment					
S.P1.1 Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	10	4.9Million
	Compactor compatible garbage Bins	Number of the bins bought	60	60	11.7Million
SUB TOTAL					16,600,000
TOTAL					438,000,000

3.12.7.2 Capital /Development Projects

During the plan period FY2022 – 2023, the department has prioritized the implementation of the following capital projects.

Table 95: Capital projects for FY2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Targets	Status	Implementing agency
Programme Name: Infrastructure Development						
Construction of Samburu Buspark	12,155,412	Consolidated fund	July, 2022-June, 2023	1	New	Department of PSA
Construction of Lunga Lunga subcounty office	15,000,000	Consolidated fund	July, 2022-June, 2023	1	New	Department of PSA
Purchase of Steel Skip Bins	5,571,231	Consolidated fund	July, 2022-June, 2023	22	New	Department of PSA
TOTAL	32,726,643					

3.12.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of project implementation during the plan period.

Table 96: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/Mitigate the adverse impact
		Synergies	Adverse Impact	
Public Service and Administration	Finance, Executive Services and Economic Planning	Coordination of all county projects and programmes; Funding for implementation of Projects and employee remuneration; Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed disbursement of funds	Timely disbursement of funds as per the workplan
	Roads and public works	Coordination of all county projects and programmes;	Untimely completion of projects; and	Compliance with workplan; Adequate supervision of

		Preparation of Bill of Quantities; Supervision of infrastructural projects; and Certification of works for all department's projects; Offer professional Support on HRM issues; Provision of security services; Provision of security services; and mainstreaming of disaster issues	Poor workmanship.	projects; and Compliance with Bills of Quantities.
	Health	Coordination of all county projects and programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Untimely supply of drugs from the department; Inadequate staffing of health personnel; Loss of county property.	Improve on health services; and provide adequate security services
	Environment and natural resources	Coordination of all county projects and programmes; Boundary identification; Settling of land disputes; and Land banking; Offer professional Support on HRM issues; and Tree planting and growing; Provision of security services; and	Untimely resolution of land disputes; and Conflict between communities; and Low forest cover and/or Desertification	Timely resolution of land disputes; and Prompt surveying of boundaries; and Improve on tree planting and/or growing.

		mainstreaming of disaster issues		
	Water Services	Coordination of all county projects and programmes; and Community Water needs assessment; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Irregular supervision of water projects; Outbreak of water borne diseases; Vandalism of essential equipment.	Improve supervision of water projects; and Community water needs assessment; and provision of adequate security around water facilities.
	Social Services and Talent Management	Coordination of all county projects and programmes; and Offer Professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues.	Delayed communication on implementation of projects and programmes.	Monthly interdepartmental meetings (and whenever necessary)
	Agriculture, Livestock and Fisheries	Coordination of all county projects and programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and programmes; and Stalled programmes resulting in low productivity.	Monthly interdepartmental meetings (and whenever necessary); and Improve on service
	Education	Coordination of all county projects and programmes and Offer professional Support on HRM issues; Provision	Delayed communication on implementation of projects and programmes.	Monthly interdepartmental meetings (and whenever necessary)

		of security services; and mainstreaming of disaster issues		
	Tourism, Trade & Enterprise Development	Coordination of all county projects and programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and programmes.	Monthly interdepartmental meetings (and whenever necessary).

3.13 KWALE MUNICIPALITY

3.13.1 Overview

The Diani Municipality is established in accordance with the provisions of section 9 of the Urban Areas and Cities Act 2011. Its mandate is to promote urban development through provision of effective and efficient urban planning, housing, solid waste management and sanitation for quality standards of living for all citizens within the Municipality.

3.13.2 Vision

A vibrant green town with a strong economy and a happy community.

3.13.3 Mission

To be a competitive municipality that excels in environmental friendly management practices that support sustainable economic improvement through provision of quality, equitable and efficient municipal services to the residents.

3.13.4 Strategic Objectives

- i. Provision of efficient municipal services
- ii. Facilitating a vibrant economy for empowerment of the municipality and its residents
- iii. Environment protection for sustainable growth
- iv. Municipal structuring and Institutional building
- v. Fostering Partnership building for citizen satisfaction and happiness

3.13.5 Strategic Priorities and Strategic Interventions

Table 97: Strategic Priorities

No	Priority	Strategic Intervention
1	Provision of efficient municipal services	<ul style="list-style-type: none"> • Establish a performance management system for the Municipality. • Automate municipal process such as renewal of license, payment of rates • Capacity building and training for the municipal staff. • Develop human resource management strategy • Prepare municipal service delivery charters
2	Facilitating a vibrant economy for empowerment of the municipality and its residents	<ul style="list-style-type: none"> • Enhance Talent Management and Youth Empowerment • Provide incentives to investors • Seek partnership with development partners • Investment in key municipal strategic projects • Develop Resource mobilization strategy to ensure prudent management of resources
3	Environmental protection for sustainable growth	<ul style="list-style-type: none"> • Develop management plans for critical sensitive environmental area • Develop Waste management policy and strategies • Formulate and enforce environmental laws and by laws
4	Municipal structuring and Institutional building	<ul style="list-style-type: none"> • Capacity building and training of the municipal staff • Develop a municipal organogram with defined roles and responsibilities • Optimal Staffing of municipal divisions. • Seek Collaboration, co-operation and partnerships with regional and international stakeholders in urban development • Promote the rule of law and constitutionalism • Develop and implement a communication strategy • Initiate performance appraisal mechanisms through performance contracting
5	Fostering Partnership building for citizen satisfaction and happiness	<ul style="list-style-type: none"> • Conduct stakeholder analysis • Public participation initiatives in municipal programmes • Conduct satisfaction surveys

3.13.6 Key stakeholders

This section provides information on the key stakeholders with their corresponding roles and responsibilities in the program formulation and implementation.

Table 98: Stakeholder analysis

No	Stakeholder	Roles and responsibilities
1	National Government agencies	Provide policy guidelines, technical support, funding, security
2	Non-governmental organizations	Capacity building of Community and staff, Infrastructural development, technical support, advocacy, financing of programs
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Private sector	Delivery of quality goods and services
7	Service providers	Provision of support services and infrastructure
8	Professional bodies	Accreditation of professionals' conformity to professional standards, advocacy, training and capacity building
9	Media	Creates awareness on environmental matters, information dissemination
10	Colleges and Universities	Research, training of staff, capacity building of community
11	Financial institutions	Offering financial services, financing of projects
12	Municipal administrations	Implementation of projects and programs
13	County treasury	Allocation and disbursement of funds to the Municipality

3.13.7 Programmes and Projects

3.13.7.1 Programmes

This section provides a summary of the programmes to be implemented during the plan period FY2022/2023.

Table 99: Summary of Programmes

Programme Name: Urban development planning					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Tarmacked road	No of Kms tarmacked	-	2	35M
	Cabro paved road	No. of Kms cabro paved	3	5	100M
Urban development	Planned Municipal	No. of development plans approved	-	50	10M
Street lighting	Floodlights	No of floodlights installed	-	3	7M

3.13.7.2 Capital /Development Projects

This section provides a description of significant development projects to be implemented during the plan period.

Table 100: Capital Projects for the FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Kwale Municipality						
Tarmacking of National Cereals and Produce board-Stadium-Culture Road.	35,204,931	CGK	2022-2023	2	New	Kwale Municipality
(Signage)Street Naming and Physical Addressing Model	5,064,755	CGK	2022-2023	1	New	Kwale Municipality
Street lighting and Flood light.	3,545,329	CGK	2022-2023	1	New	Kwale Municipality
TOTAL	43,815,015					

3.13.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts experienced during the implementation period.

Table 101: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies / Mitigate the adverse impact
		Synergies	Adverse Impact	
Urban development	Finance	Programme funding	Delayed/stalled programme or project execution	Lobbying for increase in budgetary allocation
Street lighting	Road	Provides specifications	Poor service delivery	Increase in supervision and monitoring
Development planning	Environment	Provide spatial plan for development	Poor urban planning and development	Develop spatial plans

3.14 DIANI MUNICIPALITY

3.14.1 Overview

The Diani Municipality is established in accordance with the provisions of section 9 of the Urban Areas and Cities Act 2011. Its mandate is to promote urban development through provision of effective and efficient urban planning, housing, solid waste management and sanitation for quality standards of living for all citizens within the Municipality.

3.14.2 Vision

A resort city for us and for the world

3.14.3 Mission

To create a diverse and everlasting leisure experience that satisfies the residents, visitors and investors

3.14.4 Strategic Objectives

- i. Formulation of waste management policy and bylaws
- ii. Designing a municipal security program in collaboration with state security agencies
- iii. To establish a functional disaster management department.
- iv. Formulation and implementation of a municipal spatial plan.

3.14.5 Strategic Priorities and Strategic Interventions

Table 102: Strategic Priorities

No	Priority	Strategic Intervention
1	A clean town	<ul style="list-style-type: none">• Establish waste management system• Formulate and enforce policies and by laws• Establish a suitable dumping site
2	Secure tourist destination	<ul style="list-style-type: none">• Installation of streetlights• Provision of walk ways and Non-motorized transport system (NMTs)• Establishment of security booths• Provision of road signage and street naming• Establishment of a beach management and operation policy• Establishment of a functional disaster management unit.
3	A well-planned town	<ul style="list-style-type: none">• To formulate an integrated spatial plan• To formulate and enforce development policies and by laws• To facilitate for public participation in plan formulation• To formulate policies for infrastructural development

4	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> • Digitize integrated financial management system • Digitize record keeping • Use of technology in development plan approvals
5	Reliable and efficient municipality management system	<ul style="list-style-type: none"> • Establishment of customer service week • To recruit and deploy well trained personnel • Provision of necessary and appropriate equipment for service delivery • Provision of a conducive working environment • To facilitate for induction and capacity building for new and existing personnel

3.14.6 Key stakeholders

This section provides information on the key stakeholders with their corresponding roles and responsibilities in the program formulation and implementation.

Table 103: Key stakeholders

No	Stakeholder	Roles And Responsibilities
1	National Government agencies	Provide policy guidelines, technical support, funding, security
2	Non-governmental organizations	Capacity building of Community and staff, Infrastructural development, technical support, advocacy, financing of programs
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Private sector	Delivery of quality goods and services
7	Service providers	Provision of support services and infrastructure
8	Professional bodies	Accreditation of professionals' conformity to professional standards, advocacy, training and capacity building
9	Media	Creates awareness on environmental matters, information dissemination
10	Colleges and Universities	Research, training of staff, capacity building of community
11	Financial institutions	Offering financial services, financing of projects
12	Municipal administrations	Implementation of projects and programs

3.14.7 Programmes and Projects

3.14.7.1 Programmes

This section provides a summary of the programmes to be implemented during the plan period FY2022 – 2023.

Table 104: Summary of the sector Programmes

Programme Name: Urban development planning					
Objective: Facilitate conservation and sustainable use of natural resources for development					
Outcome: Safe and secure environment					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Road graveled	Kms of road graveled	0	1	4M
	Cabro paved road	Number of Cabro paved road	0	2	10M
Street Lighting	Road with streetlight	Kms of road with street lighting	0	1	1.5M
Solid waste management	Clean town	No. of skip bins in place	5	1	2.5M
Urban planning and development	Modern bus park	Functional bus park	0	1	19.9M

3.14.7.2 Capital /Development Projects

This section provides a description of significant development projects to be implemented during the plan period.

Table 105: Capital Projects for the FY 2022-2023

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Programme Name: Diani Municipality						
Gravelling and Murraming Kiuzini –Diani Beach road	2,025,902	Consolidated fund	July, 2022- June, 2023	1	New	Diani municipality
Cabro Paving Blue Jay phase III	5,064,755	Consolidated fund	July, 2022- June, 2023	1	New	Diani municipality
Street Lighting Zote Beach high Mast flood lights	759,713	Consolidated fund	July, 2022- June, 2023	1	New	Diani municipality

Project Name and Location	Estimated cost	Source of Funds	Time frame	Target	Status	Implementing agency
Zote Beach Public Toilets- Two sets of four door standard toilets	1,266,189	Consolidated fund	July, 2022- June, 2023	1	New	Diani municipality
Diani Municipality Bus Park- At the Modern Market opposite Ajab Godown in Ukunda	11,762,630	Consolidated fund	July, 2022- June, 2023	1	New	Diani municipality
Municipality Billboards- Boundary Magandia, Gazi and Mvindi	1,012,951	Consolidated fund	July, 2022- June, 2023	2	New	Diani municipality
SUB TOTAL	21,892,140					

3.14.8 Cross-Sectoral Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts experienced during implementation period.

Table 106: Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/Mitigate the adverse impact
		Synergies	Adverse Impact	
Urban development	Finance	Programme funding	Delayed/ stalled programme or project execution	Lobbying for increase in budgetary allocation
Street lighting	Road	Provide specifications	Poor service delivery	Increase in supervision and monitoring
Development planning	Environment	Provide spatial plan for development	Poor urban planning and development	Develop spatial plans

CHAPTER FOUR: RESOURCE REQUIREMENTS

This chapter presents a summary of resource requirement by department and programme. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Resource Requirement by Sector and Programme

To implement this plan, a total of Kshs. 3,189,867,693 will be required to finance the policies, programmes, and projects contained in this County Annual Development Plan (CADP) FY2022 – 2023. A summary of the resource requirements by department is provided in the table below.

Table 107: Summary of Resource Requirement by Sector and Programme

PROGRAMME	AMOUNT (KSHS)
VOTE 3061: FINANCE AND ECONOMIC PLANNING	
Programme 1: Revenue Mobilization and Management	20,259,021.00
SUB TOTAL	20,259,021.00
VOTE 3062: AGRICULTURE, LIVESTOCK AND FISHERIES	
Programme 1: Crop Development	265,926,856.00
Programme 2: Livestock Production	45,012,951.00
Programme 3: Veterinery Services	75,058,280.00
Programme 3: Fisheries Development	42,432,379.00
SUB TOTAL	428,430,466.00
VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES	
Programme1: Land Administration	5,064,755.00
Programme2: Environment and sustainable resource management	5,064,755.00
Programme3: Rural and Urban Planning	64,000,000.00
SUB TOTAL	74,129,510.00
VOTE 3064: DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES	
Programme1: Curative and Rehabilitative Healthcare Services	196,854,765.00
Programme2: Preventive and Promotive Healthcare Services	270,000,050.00
SUB TOTAL	466,854,815.00
VOTE 3065: COUNTY ASSEMBLY	
Programme1: Administration and Support Services	100,000,000.00
SUB TOTAL	100,000,000.00
VOTE 3066: TRADE AND COOPERATIVE MOVEMENT	
Programme1: Market Infrastructural Development Services	46,078,699.00
Programme2: Weights and Measures	1,012,951.00

PROGRAMME	AMOUNT (KSHS)
Programme3: Investment	21,701,327.00
Programme4: Trade Development Services	51,142,947.00
Programme5: Cooperative Development Services	3,887,050.00
SUB TOTAL	123,822,974.00
VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT	
Programme1: Community Development	56,198,566.00
Programme2: Sports Development	52,532,378.00
SUB TOTAL	108,730,944.00
VOTE 3069: EDUCATION	
Programme1: Early Childhood Development and Education	378,508,100.00
Programme2: Vocational Training	171,283,827.00
SUB TOTAL	549,791,927.00
VOTE 3070: WATER SERVICES	
Administration and Support Services	399,611,941.00
Development/ Construction of Water Supply Systems	499,990,129.00
SUB TOTAL	899,602,070.00
VOTE 3071: ROADS AND PUBLIC WORKS	
Programme1: Construction/ Rehabilitation of Access Roads	757,390,946.00
Programme2: County Electrification	81,600,000.00
SUB TOTAL	838,990,946.00
VOTE 3072: TOURISM AND ICT	
Programme1: Tourism Promotion	34,500,000.00
Programme2: ICT	23,348,522.00
SUB TOTAL	57,848,522.00
VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION	
Administration and Support Services	32,726,643.00
SUB TOTAL	32,726,643.00
VOTE 3075: KWALE MUNICIPALITY	
Programme1: Kwale Municipality	43,815,015.00
SUB TOTAL	43,815,015.00
VOTE 3076: DIANI MUNICIPALITY	
Programme1: Diani Municipality	21,892,140.00
SUB TOTAL	21,892,140.00
GRAND TOTAL	3,766,894,993.00

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

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

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

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter provides a discussion of the county monitoring and evaluation framework that will be used in tracking the implementation of this annual development plan. It also provides information on the type of indicators adopted in measuring performance, data collection, analysis and reporting mechanisms. The chapter further provides the Monitoring and Evaluation (M&E) matrix to be used over the plan period.

5.1 Introduction

The County Government does not have a monitoring and evaluation framework for tracking the implementation of policies, programs and projects. However, the County Treasury is in the process of developing the County Monitoring and Evaluation policy to institutionalize Monitoring and Evaluation in all county sectors, departments and agencies.

5.2 Type of indicators

In determining the extent of achievement of programmes and projects, various indicators will be used. Both qualitative and quantitative indicators, as presented in the County Indicator Handbook will be vital in providing information on the implementation of the annual development plan.

Output indicators will be used in tracking the immediate results whereas outcome and impact indicators will be key in assessing the effectiveness of programmes and projects over the medium and long term basis.

5.3 Data collection, Analysis and reporting mechanisms

In tracking the implementation of this plan, the department will use a variety of data sources in determining the effectiveness of the Programme and project implementation. Both primary and secondary data sources will be used including review meetings, observations and implementation reports.

5.4 Institutional framework for M&E

For effective monitoring and evaluation of county programmes and projects, the county government through the county planning unit is in the process of institutionalizing County Integrated Monitoring and Evaluation System (CIMES) in all sectors, departments and agencies. In the proposed policy, the County seeks to establish various M&E reporting structures, including the County Monitoring and Evaluation Committee

(CMEC), Sub-county monitoring and Evaluation Committee and departmental monitoring and evaluation committee among others.

5.5 Dissemination and feedback mechanism

Dissemination of M&E information is key for corrective measures and improving the implementation of the programmes. In this regard, the department will use the existing structures to receive and disseminate information to stakeholders. These include review meetings, use of suggestion boxes, surveys and budget implementation reports.

3061 Finance and Economic Planning

Table 104 : **Department of Finance and Planning, Monitoring and Evaluation Matrix**

Programme Name: Economic and financial policy formulation and management							
Objective: Optimal and effective allocation of resources							
Outcome: Accelerated socio-economic development in the county							
Sub Program	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	44	48	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Economic policy papers/bills prepared	Number of papers/bills prepared	7	4	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	M and E unit established	Functional M and E unit with progress report produced	1	1	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	M and E policy approved	Number of M and E policies formulated and approved	0	0	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Statistical surveys done	Number of statistical surveys done	0	4	Statistical reports	Dept. of Finance and Economic Planning	Monthly, Quarterly
Number of data bases established			0	1	Statistical reports	Dept. of Finance and Economic Planning	Monthly, Quarterly

Programme Name: Revenue mobilization and administration							
Objective: To improve efficiency in revenue collection							
Outcome: Improved service delivery through budgetary support							
Sub Program	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	250M	365M	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly
		% of county own revenue of the total budget.	2.04%	10%		Dept. of Finance and Economic Planning	Monthly, Quarterly
	Enhanced revenue collection	Number of completed stations	1	0		Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: Public Finance Management							
Objective: To ensure prudent utilization of public finances.							
Outcome: Improved accountability and efficient service delivery							
Sub Program	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency
Auditing services	Improved service delivery	% absorption	96.6%	95%	Annual implementation reports	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Improved procurement processes	% of compliance in procurement processes	65%	100%	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: General Administration, planning and support services							
Objective: To enhance provision of efficient services to county departments, agencies and the general public							
Outcome: Efficient service delivery							
Sub Program	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency
Personnel services	Improved service delivery	Amount (Kshs) paid	205.9M	322M	Approved county budget estimates	Dept. of Finance and Economic Planning	Monthly, Quarterly
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	561.1M	258.8M		Dept. of Finance and Economic Planning	Monthly, Quarterly

Source: Department of Finance and Economic Planning

3062 Department of agriculture, Livestock and Fisheries

Table 105: Department of Agriculture, Livestock and Fisheries Monitoring and Evaluation Matrix

Programme Name: Crop development								
Objective: To promote agricultural productivity in the County								
Outcome: Improved food and income security at County and household levels								
Sub Program	Key Outputs	Key Performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency	
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	21	20	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly	
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Nyalani)	1	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Monthly	
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	2	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly	
	Agricultural mechanization services (AMS)	Number of tractors for overhaul		10	10	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Number of tractors to be fueled		40	40	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Expansion of the AMS workshop		0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly

		Perimeter wall electric fencing	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Provision of lathe machine(threading)	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
	Certified seeds distributed	Number in metric tones of certified seeds distributed	107.5	100	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Number of farmers who received certified seeds	14,373	15,000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
S.P 3 Training and extension services	Demonstration farms	Number of plots established	0	10	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
Programme Name: Livestock Development							
Objective: To promote the productivity of livestock and livestock products in the County							
Outcome:: Improved livestock productivity							
Sub Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Target	Data source	Responsible agency	Reporting frequency

S.P1 Animal breeding/L ivestock production	Dairy cattle distribute d	Number of beneficiaries that received dairy cattle	40	50	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
	Beef cattle distribute d	Number of beneficiaries that received beef cattle	56	60	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
	Goats/She ep distribute d	Number of beneficiaries that received goats	400	800	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
S.P2 Animal products value addition	Apiaries establishe d and equipped	Number of apiaries established and equipped	0	5	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
	Establish ment of livestock markets	Number of livestock markets established	1	3	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
	Establish ment of auction yard	Number of auction yard established	0	1	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
S.P3 Animal Health(Vet erinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	574	500	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly
	Cattle dips rehabilitat ed	Number of cattle dips constructed and rehabilitated	13	11	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries- CGK	Quarterly, Yearly

	Artificial Insemination done	Number of animals under AI and synchronization	574	500	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P4 Handling of animal products and by-products	Enhanced product and bi-product shelf life and value	Number of functional slaughterhouses	1	3	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
Programme Name: Fisheries Development							
Objective: To promote the productivity of fisheries and fish products in the County							
Outcome: : Improved fisheries productivity for food and income security							
Sub Program	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data source	Responsible agency	Reporting frequency
S.P 1 Marine fisheries development	Provision of assorted fishing gears/accessories provided to fishermen	Number of assorted fishing gears/accessories provided to fishermen	23	20	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Fish landing sites developed /sea wall	Number of fish landing sites developed	1	3	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Provision of boats	Number of boats purchased	1	3	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P. 2 Fisheries Support Services	Seaweed/sea grass production undertaken	Acreage under seaweed production	15	20	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Ponds under fisheries, seeds constructed	Number of ponds under fisheries seeds	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

Source: Department Of Agriculture, Livestock and Fisheries

3063 Department of Environment and Natural Resources

Table 106: Department of Environment and Natural Resources Monitoring and Evaluation Matrix

Programme Name: Natural Resources Management and Climate Change							
Objective: To improve, conserve and protect natural resources							
Outcome: Improve forest cover and enhanced environmental conservation							
Sub Programme	Output	Performance Indicators (s)	Baseline	Target	Data Source	Responsible Agency	Reporting Frequency
Forest Development	Improve forest cover	Percentage of forest cover	7	10	Inspection report	Department of Environment and Natural Resources	Quarterly
	School tree planting Programme established	Number of trees planted in schools	0	260,000	Inspection report	Department of Environment and Natural Resources	Quarterly
	Farm forestry established	Number of trees planted within private farms	0	100,000	Inspection report	Department of Environment and Natural Resources	Quarterly
	Community forest established	Number of trees planted within community forests	0	200,000	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
Environmental Management	Approved policy and legislation on environmental Management	Number of county policies approved	0	1	Minutes	Department of Environment and Natural Resources	Quarterly
	Sensitization and involvement of community groups in environmental conservation	Number of groups formed and sensitized in environmental conservation	0	4	Minutes Implementation reports	Department of Environment and Natural Resources	Quarterly
Town Greening	Town greening through partnership	Number of towns beautified through the	0	2	Minutes and inspection reports	Department of Environment and	Quarterly

	building and greening Programme establishment	greening Programme				Natural Resources	
		Number of town greening and urban design ordinance	0	0	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
		Number of county urban management Legislation	0	0	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
Conservation of Environmental Sensitive areas	Water catchment areas and natural springs restored	Number of water catchment areas and natural springs restored	0	3	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
	Riparian areas and wetlands rehabilitated	Number of riparian areas/wetlands rehabilitated	0	5	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
	Sensitization meetings conducted	Number of sensitization meetings conducted	0	4	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
Climate Change Mitigation	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	0	0	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
	Sensitization campaigns and outreach on climate change mitigation and resilience done	Number of outreach sessions and sensitization meetings conducted	0	4	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	0	50	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly

	Training groups on developing climate financing schemes	Number of groups trained on developing climate financing schemes	0	3	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
	Reduced charcoal use through energy efficient alternatives (energy saving jikos)	Number of energy saving jikos distributed and solar lanterns	20	3000	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
Solid Waste Management	Solid waste disposal sites designated	Number of disposal sites designated	0	0	Inspection Reports	Department of Environment and Natural Resources	Quarterly
	Solid waste separation and recycling established	Number of waste separation points	0	20	Inspection Reports	Department of Environment and Natural Resources	Quarterly
		Number of waste recycling plants	0	0	Minutes and Inspection reports	Department of Environment and Natural Resources	Quarterly
	Sensitization and outreach campaigns on solid waste management best practices established	Number of sensitization meetings and outreaches conducted	0	8	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
Programme Name: Urban and Rural planning and Development							
Objective: To ensure planned development							
Outcome: Improved living and sustainable development							
Sub Programme	Output	Performance Indicators (s)	Baseline	Target	Data Source	Responsible Agency	Reporting Frequency
County Spatial Planning	Preparation of a county spatial plan	Number of spatial prepared	1	0	Reports	Department of Environment and Natural Resources	Quarterly
Sensitization and awareness creation on physical planning	Create awareness to members of public on planning matters	Number of sensitization meeting conducted	0	8	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly

Urban development plans for Diani and Kwale Municipalities	Preparation of urban development plan for two municipalities	Number of urban development plans prepared	0	0	Minutes and reports	Department of Environment and Natural Resources	Quarterly
Planning for towns, Urban areas and Trading centres	Urban plans prepared	Number of urban plans prepared	0	0	Minutes and reports	Department of Environment and Natural Resources	Quarterly
Establishment of a County GIS Centre	GIS Centre established	Number of centres established	1	0	Minutes and Reports	Department of Environment and Natural Resources	Quarterly
		Number of GIS databases established	1	1	Minutes and reports	Department of Environment and Natural Resources	Quarterly
Tsunza Resort City development	Plans for the Tsunza resort city developed	Number of Plans for the Tsunza Resort City developed	1	0	Plans and reports	Department of Environment and Natural Resources	Quarterly
Programme Name: Land administration and Management							
Objective: To resolve all land issues in the County							
Outcome: well managed land and improved livelihoods							
Sub Programme	Output	Performance Indicators (s)	Baseline	Target	Data Source	Responsible Agency	Reporting Frequency
Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections	0	2	Minutes and reports	Department of Environment and Natural Resources	Quarterly
	Squatter settlement schemes undertaken	Number of squatter settlement schemes undertaken		2	Minutes and reports	Department of Environment and Natural Resources	Quarterly
Land survey and mapping	Cadastral surveys of urban centres undertaken	Number of surveys done	0	3	Maps	Department of Environment and Natural Resources	Quarterly
Sustainable rangeland management	Sensitization of communities living in range lands	Number of sensitization meetings done	0	2	Minutes	Department of Environment and	Quarterly

	on sustainable land management					Natural Resources	
	Capacity building on sustainable land management and livelihoods within ranches	Number of capacity building meetings conducted	0	4	Minutes	Department of Environment and Natural Resources	Quarterly
Strategic land banking	Increased land availability for development	Number of land parcels purchased for development	0	5	Title deeds and reports	Department of Environment and Natural Resources	Quarterly
Programme Name: General administration, Planning and Support Services							
Objective: To improve service delivery							
Outcome: Improved living and sustainable development							
Sub Programme	Output	Performance Indicators (s)	Baseline	Target	Data Source	Responsible Agency	Reporting Frequency
Personnel Services	Improved service delivery	Amount (Ksh) paid	24.8 M	27.3M	Reports Approved Estimates	Department of Environment and Natural Resources	Monthly
Operations and Maintenance	Improved service delivery	Amount (Ksh) paid	32.2 M	35.5M	Reports Approved Estimates	Department of Environment and Natural Resources	Monthly

Source: Department of Environment and Natural Resources

3064 Department of Medical Services

Table 107: Department of Medical Services Monitoring and Evaluation Matrix

Programme Name: Administration, Planning and Support Services							
Objective: To Strengthen health systems, facilities management, operational research, planning and other support services							
Outcome: Efficient and effective service delivery							
Sub Program	Key Outputs	KPIs	Baseline	Target	Data source	Responsible agency	Reporting frequency
Health Management Information Systems, Planning and	Efficient and effective health care system	Existence of a health sector action plan	1	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of planning documents prepared	4	4	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

Support Services		County health accounts prepared	1	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of facilities submitting timely and complete reports monthly	99%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of health facilities with functional committee/ hospital boards	100%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of MOUs signed and executed with development partners	100%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of stakeholders meetings held	4	4	Stakeholder meeting minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of surveys conducted on Work and Occupational Health	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	4	2	Department reports/ minutes	Dept. of Medical and Public Health Services
Number of quarterly review meetings held			4	4	Meeting Minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Number of quarterly support supervision meetings held			4	4	Meeting Minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Percentage of facilities certified star three and above on service provision			0	100%	Meeting Minute	Dept. of Medical and Public Health Services	Monthly, Quarterly
Human Resource and Capacity Development	Staff recruited	Number of staff	49	60	Staff establishment report	Dept. of Medical and Public Health Services	Monthly, Quarterly

Programme Name: Preventive and promotive healthcare services								
Objective: To reduce disease burden associated with unhealthy Lifestyles								
Outcome: Reduced Health risk factors, diseases and environmental health risk factors								
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency	
Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	2	4	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly	
	Maternity facilities equipped	Number of maternity wings equipped	2	4	Asset inventory reports, Delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly	
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	10	4	Asset inventory reports, Delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	70%	90%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly	
	Reduced maternal mortality	Facility maternal mortality rate		30/100,000	20/100,000		Dept. of Medical and Public Health Services	Monthly, Quarterly
		Immunization coverage		81%	95%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Under five mortality rate per 1000		21/1000	5/1000	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Maternal mortality rate		103/100,000	25/100,000	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of pregnant women attending 4 ANC visits		54%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	42%	90%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Facilities with		% of facilities with	98%	100%	Facility reports,	Dept. of Medical and	Monthly, Quarterly	

	reproductive health services	reproductive health and family planning services			daily record sheet	Public Health Services	
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	20	20	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of population screened for NCD	40%	50%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of facilities screening for NCD	70%	90%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	2.90%	4%		Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of Eligible HIV Clients on ARVs	77.50%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of HIV pregnant mothers on ARVs	92.20%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	14%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of facilities with access to safe HCWM	13.90%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of food vendors medically certified safe	29%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Community Health and Outreach Services	Improved community services	Number of established community health units	167	170	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of population taking NHIF Bima Afya services	15%	25%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% incidences of diarrhea cases	6.20%	2%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly

	% prevalence (KMIS 2015) of malaria	18%	4%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Number of mobile clinics held(per month)	20	20	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	% of under 5 years who are stunted	29.70%	25%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	% of under 5 years who are overweight	11.80%	1%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Number of planned community households visits conducted	201,473	170,000	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly

Programme Name: Curative and rehabilitative health care services

Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens

Outcome: Reduced morbidity and mortality and improved quality of life

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Target	Data source	Responsible agency	Reporting frequency
County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	0	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	2	4	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	MRI machine in place	MRI machine procured	0	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	0	5	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly

	C.T. scans in place	Number of C.T. Scans	1	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	X-ray machines in place	Number of X-ray machines	1	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
Medicines and Non-Pharmaceuticals-medical health drugs supply	Functional drug stores established	Number of functional drug stores established	0	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	134	140	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	9	5	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Health centres constructed and equipped	Number of health Centers constructed and equipped	0	4	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Hospitals constructed and equipped	Number of hospitals constructed and equipped	0	0	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	2	5	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Staff houses constructed	Number of staff houses constructed for health workers	9	9	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Functional Dental units established	Number of functional Dental Units established	0	1	Asset inventory report,	Dept. of Medical and Public Health Services	Monthly, Quarterly

					delivery reports		
	Functiona l Oncology Centre in place	Number of functional oncology centres established	0	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Health research Centre in place	Number of Health Research Centres established	1	0	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Compreh ensive Rehabilit ative services provided	Number of hospitals providing comprehensiv e rehabilitative services(phys iotherapy and occupational therapy)	1	1	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	0	5	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
Laboratory and Diagnostic Services	Strengthe ned laborator y and radiologi cal diagnosti c services	Number of sub-county hospitals that have undergone full laboratory accreditation	0	1	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of facilities running basic lab equipment (chemical analyzer and hematology machine)	53%	100%	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of Quality Control laboratories established	1	1	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly

Source: Department Of Medical Services

3066 Department of Trade and Enterprise Development

Table 108: Department of Trade and Enterprise Development Monitoring and Evaluation Matrix

Programme 1 : Market Infrastructural Development services							
Objective: To enhance market accessibility to traders							
Outcome: Improved working environment for traders							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Target	Data Source	Reporting Agency	Reporting Frequency
Environmental Impact assessment in Ukunda ward	Environmental Impact assessment for Diani Ukunda Market in Ukunda	Environment Impact Assessment Conducted	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Electrification of market stalls in Pongwe/Kiconeni, Samburu/Chengoni, Kinango, Puma and Waa/Ng'ombe ni wards	Electrification of Kanana modern Market stalls ,samburu KENHA, Melikubwa, mrima stalls ,kinango stalls, makamini Juakali shed and Mbuguni stalls	Markets Connected to Electricity	0	6	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Construction of market stalls, water tower and toilet at in Ramisi Ward	Construction of 10 market stalls, water tower and toilet at Msambweni Referral Hospital	Markets Stalls Constructed	0	10	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Construction of Market in Ukunda ward.	Construction of Ukunda Market at Ukunda ward.	Construction of Markets	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Construction of Boda Boda Shed in Mackinnon Road ward	Construction of 2. Boda Boda sheds at Busho, and Kilibasi	Boda boda Sheds Constructed		2	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Programme 2 : Weights and Measures							
Objective: To promote fair trade practices and protect consumers.							
Outcome: Verification and inspection of weighing and measuring equipment.							
Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward	Renovation of Mvindenii office, roofing, toilets and providing of shelves and Cabinets of weights and measures	Offices Renovated	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly

	verification stall						
Programme 3 : Investments							
Objective: To promote industrial development, manufacturing and value addition							
Outcome: Improved income for the farmers.							
Completion of fruit processing plant phase III in Kubo South.	Completion of fruit processing plant phase III in Kubo South.	No. of Fruit Processing Plants Established	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Programme 4: Trade development services							
Objective: Promote access to and affordable start-ups to traders/groups							
Outcome: Improved accessibility to businesses for the MSEs							
Completion of Fund System at HQ	Completion of Loan Revolving Fund System	Fund System Installed	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Equipping biashara centres i.e. Lunga Lunga, Kinango and Msambweni	Equipping biashara centres i.e. Lunga Lunga, Kinango and Msambweni	No. of Biashara Centres Equipped	1	3	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Fruit/Water Processing Plant- Kubo South ward	Fruit/Water Processing Plant- Shimba Hills FFP	Processing Plants Established	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Provision of trade revolving fund at HQ	Provision of trade revolving fund.	No. of Beneficiaries	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly
Programme Name: Co-operatives Development Services							
Objective: Promoting Co-operatives as business model for economic and social empowerment.							
Outcome: Increasing the number of cooperative societies							
Purchase of Maize Milling machines in Dzombo Ward.	Purchase of Maize Milling machines for Dzombo farmers coops.	Milling Machines Purchased	0	1	Implementation reports	Department of Trade & Enterprise Development	Monthly, Quarterly

Source: Department of Trade, Investment and Cooperative Development

3067 Department of Social Services

Table 109: Department of Social Services Monitoring and Evaluation Matrix

Programme Name: Community empowerment							
Objective: To achieve inclusivity and empower community for equitable and sustainable development							
Outcome: Enhanced inclusivity and participation of community in development							
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Responsible agency	Reporting frequency
SP1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	0	12M	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of groups Supported	0	120	Annual implementation reports	Department of Social services And Talent management	Yearly
SP2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	10	60	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of gender based training done	0	4	Annual implementation reports	Department of Social services And Talent management	Yearly
SP3 Disability mainstreaming	Policy on gender issues developed Improved	Number of policies formulated and Approved	0	0	Annual implementation reports	Department of Social services And Talent management	Yearly
	inclusivity in decision making Improved welfare	Number of sensitization forum held	0	4	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of wheelchairs procured	0	10	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of sensitization meetings held	10	40	Annual implementation reports	Department of Social services And Talent management	Yearly
Programme: General Administrative Health Management Systems, Planning and Support Services							
Objectives: To Strengthen health systems, facilities management, operational research, planning and other support services							
Outcome: Efficient and effective service delivery							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	targets	Data source	Responsible agency	Reporting frequency
Salaries	Improved service delivery	Amount paid (Ksh Million)	34.6M	33.6M	Annual implementation reports	Department of Social services And Talent management	Yearly

O & M	Improved service delivery	Amount paid (Ksh Million)	93.7M	103M	Annual implementation reports	Department of Social services And Talent management	Yearly
Program Name: Sports, Arts and Talent development							
Objective: To improve arts, sports and talent development							
Outcome: Enhanced competitiveness in Arts, Sports and talents							
Sub Programme	Outputs	Performance Indicators	Baseline	targets	Data source	Responsible agency	Reporting frequency
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and	Number of stadiums established	1	0	Annual implementation reports	Department of Social services And Talent management	Yearly
	talent development	Number of sports fields rehabilitate	22	10	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of academies Established	2	2	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of Performance arts talent centers constructed and Equipped	1	0	Annual implementation reports	Department of Social services And Talent management	Yearly
SP2 Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held	20	100	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of teams participated	400	720	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of disciplines involved	5	10	Annual implementation reports	Department of Social services And Talent management	Yearly
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	6M	6M	Annual implementation reports	Department of Social services And Talent management	Yearly
Program Name: Culture and social services development							
Objective: To promote culture and social services for sustainable development							
Outcome: Enhanced social development among communities							
Sub Programme	Outputs	Key Performance Indicators	Baseline	Targets	Data source	Responsible agency	Reporting frequency

SP1 Policy and legal framework development	A well-established policy developed	Existence of a sector action plan	1	0	Annual implementation reports	Department of Social services And Talent management	5 Yearly
		Policy and legal framework	40%-draft	0	Annual implementation reports	Department of Social services And Talent management	Yearly
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed	75% (1)	0	Annual implementation reports	Department of Social services And Talent management	Yearly
	Improved competitiveness and enhanced cultural Development	Number of county wide competitions held	0	1	Annual implementation reports	Department of Social services And Talent management	Yearly
SP3 Cultural competition	Contributing to conservation of information related to Kwale peoples history, culture and heritage	Number of studies undertaken and shared	0% (0)	1	Annual implementation reports	Department of Social services And Talent management	Yearly
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held	0% (0)	1	Annual implementation reports	Department of Social services And Talent management	Yearly
SP5 Social Services infrastructural development	Improved social welfare	Number of community library developed	2	1	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of parks and recreation centers developed	2	0	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of social halls constructed and equipped	2	0	Annual implementation reports	Department of Social services And Talent management	Yearly
		Maintenance of social halls	0	21	Annual implementation reports	Department of Social services And Talent management	Yearly

		Number of public toilets constructed.	4	0	Annual implementation reports	Department of Social services And Talent management	Yearly
		Public toilets water connection and storage tanks	12	21	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of rehabilitation centers constructed	1	0	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of rescue centers for gender based violence	1	0	Annual implementation reports	Department of Social services And Talent management	Yearly
SP7 Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed	0	70,000	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of girls supplied with sanitary towels	0	34,200	Annual implementation reports	Department of Social services And Talent management	Yearly

Source: Department of Social Services and talent Management

3069 Department of Education

Table 110: Department of Education Monitoring and Evaluation Matrix

Programme Name: Early Childhood Development and Education]							
Objective: To improve access to quality pre-primary education to all children in the county							
Outcome: Improved early childhood development and education for all children in the county							
Sub Programme	Key Outputs	performance Indicators	Baseline	Target	Data source	Responsible Agency	Reporting Frequency
SP1 Infrastructure development	ECDE centres established , improved and equipped	Number of ECDE centres established and equipped	446	31	Implementation Reports, Completion Certificates , Site Minutes	Department Of Education- CGK	Monthly, Quarterly

	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	382	157	Implementation Reports, Completion Certificates , Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	Installation of energy saving Jikos in each ECDE center	Number of ECDE centres with energy saving Jikos	251	199	Implementation Reports,Completion Certificates , Site Minutes	Department Of Education-CGK	Monthly ,Quarterly
	Installation of water harvesting system in all ECDE Centres	Number of ECDEs with water harvesting system installed	429	11	Implementation Reports,Completion Certificates , Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	Provision of instructional materials in ECDE centres	Number of ECDE centres provided With instructional materials	914	914	Implementation Reports,Completion Certificates , Site Minutes	Department Of Education-CGK	Monthly, Quarterly

Programme Name: Vocational Training

Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills

Outcome: Empowered youth that are contributing to individual and societal development in the county

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Data source	Responsible Agency	Reporting Frequency
SP1 Infrastructure development	Twin workshop (s) constructed	Number of twin workshops constructed	67	2	Implementation Reports, Completion Certificates , Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	Hostels constructed	Number of hostels constructed	14	3			
	VTCs fenced	Number of VTCs fenced	10	3	Implementation	Department Of	Monthly, Quarterly

	Administration Block constructed	Number of Administration blocks constructed	8	1	Reports, Completion Certificates, Site Minutes	Education-CGK	
	Computer Lab	Number of Computer labs built	7	1	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
SP2 Teaching/Training and learning resources	Tools and equipment provided to all VTCs	Number of VTCs benefitting	40	40			

Source: Department of Education

3070 Department of Water Services

Table 111: Department of Water services Monitoring and Evaluation Matrix

Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Frequency of monitoring	Reporting frequency
: Assessment, Survey and Design of Water Sources/Supply Systems	Survey and design of water Projects done	Number of surveys and designs	20	20	Monthly reports	Monthly	Monthly
	Environmental impact assessment of water projects done	Number of EIA	5	5	EAI reports	Quarterly	Quarterly
	Water abstraction authorization permits done	Number of authorization permits	1	1	Reports	Quarterly	Quarterly
	Water Quality Management and Monitoring done	Number of monitoring assignments done	4	4	Reports	Quarterly	Quarterly

Community Water Projects	Support to Community Water projects	Number of projects supported	20	20	Reports	Quarterly	Quarterly
Development of Borehole Water Supply Systems	Provision of borehole Drilling Materials done	Number of boreholes provided	20	20	Reports	Quarterly	Quarterly
	Borehole drilled and Equipped	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Borehole drilled and Equipped	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Borehole drilled and Equipped	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Water pipeline extension done.	Villages connected to clean and safe water	0	2kwa	Reports	Quarterly	Quarterly
	Drilling and Equipping of a borehole done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Motorized Pumping system installed	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and equipping of solar powered borehole with water tower done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and Equipping of a borehole done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Pipeline Extension done	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Rehabilitation and installation of solar pumping system done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and Equipping of a borehole done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and equipping of	Number of boreholes	0	1	Reports	Quarterly	Quarterly

	solar powered borehole done	drilled and equipped					
	Drilling and equipping of a borehole done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and equipping of Borehole done	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and equipping of anew borehole at Golini primary school in Golini Village Unit, Tsimba Golini Ward	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
	Drilling and Equipping of a borehole at Kichaka Simba market in Mwaluvanga Village Unit, Kubo South Ward	Number of boreholes drilled and equipped	0	1	Reports	Quarterly	Quarterly
Water Pipeline Supply systems	Pipeline Extension from Chidzangoni borehole to Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Pipeline Extension from Magodzoni Elevated Steel Tank to Magomani in Simkumbe Village Unit, Tiwi Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Extension pipeline from Bengo to Mgome in Gandini Village Unit	Number of Villages connected	1	2	Reports	Quarterly	Quarterly

	Pipeline extension from Bububu Pipeline to Mwachome Dispensary in Kundutsi Village Unit and Mwabuga in Golini Village Unit, Tsimba Golini Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Pipeline Extension from Vuga to Mtsarani in Kundutsi Village Unit, Tsimba Golini Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Rehabilitation of Chivo intake and pipeline with a storage tank at Mwaluphamba and Kichinjioni in Mlafyeni Village Unit, Mkongani Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Extension of Mwashanga-Luweni- Ngoyo pipeline in Mwatate Village Unit, Mwavumbo Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Katsimbalwana Water Pipeline Project in Mwabila Village Unit, Mwavumbo Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Rehabilitation and augmentation of Miyani Water Pipeline Project in	Number of Villages connected	1	2	Reports	Quarterly	Quarterly

	Mnyenzi Village Unit, Kasemeni Ward						
	Extension of water pipeline to Mtaa Shopping Centre in Mtaa Village Unit, Kasemeni Ward	Number of Villages connected	1	2	Reports	Quarterly	Quarterly
	Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward	Number of kilometres of pipeline	0	5km	Reports	Quarterly	Quarterly
	Pipeline Extension to Majimoto Eco Tourism Centre in Dzombo Ward	Number of kilometres of pipeline	0	5km	Reports	Quarterly	Quarterly
Surface water supply systems (dams, water pans & springs)	Construction Ziya Ra Mbuze dam in Menzamwenye Village Unit, Dzombo Ward	Number of dams constructed	0	1	Reports	Quarterly	Quarterly
	Construction of Auxiliary facilities (Cattle Troughs and Community Water Point) at Kichwachamtu dam in Kasemeni Village Unit, Mwereni Ward	Number of auxiliary facilities	0	2	Reports	Quarterly	Quarterly
	Construction of Mwatoni Dam in Kilimangodo Village Unit, Mwereni Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly

	Construction of a water pan at Vumirira Village in Mkomba Village Unit, Mkongani Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of Mwaluvuno Dam Pump House, Supply Pipeline to Mwaluvuno Trading center and adjacent areas and communal water Points	Pump house constructed	0	1	Reports	Quarterly	Quarterly
	Construction of a dam at Makuluni in Munyuni village in Kinagoni Village Unit, Samburu Chengoni Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of Mrenjeni dam in Mazola Village Unit	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of water pan at Metani in Busa Village Unit	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of water pan at Dzendereni (Mpashuo) in Kibandaongo Village Unit, Kinango Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction /rehabilitation of Zizimo water pan in	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly

	Vinyunduni Village Unit, Mackinon Ward						
	Construction of water pan at Kiduka village in Perani Village Unit, Vanga Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of a water pan at Majimoto in Mangawani Village Unit, Kubo South Ward	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
	Construction of Sapo-Dudu Pipeline in Kifyonzo Village Unit	Number of water pan /dam constructed	0	1	Reports	Quarterly	Quarterly
Medium Sized dams	Purchase of a Dozer	Number of items purchased	1	1	Reports	Quarterly	Quarterly
	Mwakalanga Dam Phase 4: Mwakalanga - Kilimangodo Pipeline Project	Number of kilometers of pipeline extended	0	5	Reports	Quarterly	Quarterly
	Ngeyeni Mbande-Lutsangani-Chidzipwa Water Pipeline Project	Number of kilometers of pipeline extended	0	5	Reports	Quarterly	Quarterly
	Kizingo Dam Phase 3: Pipeline Extension to Mwangaza ECDE, Kizingo ECDE and Ryakalui ECDE	Number of kilometers of pipeline extended	0	5	Reports	Quarterly	Quarterly
	Silaloni Dam Phase 2 in Samburu Chengoni Ward	Number of kilometers of pipeline extended	0	5	Reports	Quarterly	Quarterly

Grants Support	KWAWASCO Grant	Amount disbursed	0	10 Million	Reports	Quarterly	Quarterly
	WSDP Grant	Amount disbursed	0	389 Million	Reports	Quarterly	Quarterly

Source: Department of Water Services

3071 Department of Roads and Public Works

Table 112: Department of Roads And Public Works Monitoring and Evaluation Matrix

Program Name: Roads							
Objective: To improve on connectivity for rapid economic development							
Outcome: Improved connectivity							
Sub-program	Key Output	Performance Indicators	Baseline	Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Roads tarmacking	Kilometres of roads tarmacked	Number of Kilometres of roads tarmacked	11.37	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometres of roads opened	Number of Kilometres of roads opened	392.79	176.67	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads graded	Number of kilometres graded	1964.01	668.78	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads gravelled	Number of kilometres gravelled	159.6	20.94	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads cabro-paved	Number of kilometres cabro-paved	4.29	1.87	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	3	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly

	Drifts constructed	Number of Drifts constructed	107	29	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Lines of Culverts Installed	No. of Lines Installed	629	235	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP5 Demarcation of County Roads	Kilometres of Roads Demarcated	No. of Kilometres Demarcated	10	25	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly

Program Name: Public works and Government buildings

Objective: To improve access and sustainability of physical infrastructure and public works affiliated

Outcome: Improved public facilities

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Fire stations constructed	Number of fire stations constructed	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP2 Fire and Rescue Services	Fire engines Procured	Number of fire engines procured	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP3 Workshop and Fuel bay	Fuel bays constructed	Number Fuel bays constructed	0	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly

	Workshops constructed	Number workshops constructed	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Wheel loader/shovel/Back Hoe	Number of wheel loader/shovel	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Graders procured	Number of graders procured	5	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Rollers procured	Number of rollers procured	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Bulldozers procured	Number of bulldozers procured	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP4 Plant machinery and equipment	Tracks procured	Number of tracks procured	3	2	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Excavators procured	Number of excavators procured	1	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Water bowsers procured	Number of water bowsers procured	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
	Low loaders procured/Low Bed	Number of low loaders procured	3	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
Program Name: County Public lighting & Electrification							
Objective: To install flood lights for increased business hours and security improvement							

Outcome: Improved safety and security of people and property							
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	32	9	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	63	14	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly

Source: Department of Roads and Public Works

3072 Department of Tourism and ICT

Table 113: Department of Tourism and ICT Monitoring and Evaluation Matrix

Programme Name: Tourism product marketing and promotion							
Objective: Enlighten tourists on the existence of yet to be known tourism ventures							
Outcome: Increase in number of Tourists in the County							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Targets	Data Source	Reporting Agency	Reporting Frequency
Establishment of a visitor Information Centre	County Tourism calendar	No. of events conducted	0	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Programme Name: Tourism product development and diversification							
Objective: Provide Diverse tourism experience							
Outcome: Increase in number of Tourists in the County							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Construction of Beach Access Roads	Secure beach access roads	No. of beach access roads opened	3	2	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Development of Eco-Tourism Sites	New Eco-Tourism ventures	No. of eco-tourism	0	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

		sites revamped					
Programme Name: County Connectivity							
Objective: Enhance resource sharing							
Outcome: Interconnected County offices.							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Installation of Local Area Networks	Standard Local Area Network	No. of LANs installed	7	2	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Expansion of Wide Area Network	Interconnected offices	No. of remote offices interconnected	4	4	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Expansion of County Metropolitan Area Network (Broadband Connectivity)	Standard Metropolitan Area Network	No. of LANs revamped	7	3	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Programme Name: Information System Redundancy and Security							
Objective: Protect County data and information against cyber threats.							
Outcome: Secure ICT Infrastructure and systems.							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Implementation of Ant spy ware system/ Logical Defense	Secure Firewalls	No. of Firewalls installed	1	2	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Installation of Power Back-up at County Headquarters	Stable Power supply	No. of power back-ups installed	1	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

Source: Department of Tourism and ICT

3074 Department of Public Service and Administration

Table 114: Department of Public Service and Administration Monitoring and Evaluation Matrix

Programme Name: Coordination of County Policy Formulation
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Objective: coordinate public service reforms; oversee service delivery in the County							
Outcome: To ensure effective citizen participation in county policy formulation							
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Responsible agency	Reporting frequency
S.P1.1Public Participation	Public Forums held	Number of public forums conducted	800	2424	Minutes	Department of Public Service and Administration	Quarterly
S.P 1.2 County Compliance and Enforcement	Annual single business permit General Inspection	No of single Business permits defaulting	150	400	Inspection report	Department of Public Service and Administration	Quarterly
Programme Name: General Administration, Planning and Support Services							
Objective: To enhance effective administration and support for implementation of county policies, programmes and projects							
Outcome: effective organization and administration of the Human Resource Management Services							
S.P1.1: Administration Services	Improved Service Delivery	reduction in Complaints	65%	0	Minutes & Reports	Department of Public Service and Administration	Quarterly
S.P1.2: Human Resource	Improved Service Delivery	Number of capacity building sessions	20	30	Reports	Department of Public Service and Administration	Quarterly
	Improved Service Delivery	No. of HRM sensitization Forums	23	32	Minutes	Department of Public Service and Administration	Quarterly
Programme Name: Waste Management							
Objective: collection, transportation, treatment, and disposal of waste							
Outcome: Clean and Safe Environment							
S.P1.1 Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	10	Reports	Department of Public Service and Administration	Quarterly
	Compactor compatible garbage Bins	Number of the bins bought	60	60	Minutes	Department of Public Service and Administration	Quarterly

Source: Department of Public Service and Administration

3075 Kwale Municipality

Table 115: Kwale Municipality Monitoring and Evaluation Matrix

Programme Name: Urban planning and development
Objective: To ensure planned development

Outcome: Improved living and sustainable development							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Data source	Responsible Agency	Reporting frequency
Infrastructural development	Tarmacked road	No of Kilometers of road tarmacked	0	2km	CIDP 2018-2022 Sectoral Plan 2021-2030	Kwale Municipality	Monthly Quarterly
Urban development	Roads and streets Signage	No of streets named and addressed	0	50 Streets Named	CIDP 2018-2022 Sectoral Plan 2021-2030	Kwale Municipality	Monthly Quarterly
Street lighting	Floodlights	-No of floodlights.	0	0	CIDP 2018-2022 Sectoral Plan 2021-2030	Kwale Municipality	Monthly Quarterly

Source: Kwale Municipality services

3076 Diani Municipality

Table 116: Diani Municipality Monitoring and Evaluation Matrix

Programme Name: environment and sustainable resource management							
Objective: Facilitate conservation and sustainable use of natural resources for development							
Outcome: safe and secure environment							
Sub Programme	Key Outputs	Performance Indicators	Baseline	Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructural development	Graveled road	Graveled and murramed road	0	1km	CIDP 2018-2022 Sectoral plan 2021-2030	Diani Municipality	Monthly Quarterly
Infrastructural development	Cabro road	Cabro road	0	2km	CIDP 2018-2022 Sectoral plan 2021-2030	Diani Municipality	Monthly
Street Lighting	Lit public beach	Floodlight	0	1km	CIDP 2018-2022 Sectoral plan 2021-2030	Diani Municipality	Quarterly
Solid waste management	Efficient waste management	Public toilet	0	1km	CIDP 2018-2022	Diani Municipality	Monthly Quarterly

					Sectoral plan 2021-2030		
Urban planning and development	Modern bus park	Functional bus park	0	1km	CIDP 2018-2022	Diani Municipality	Monthly Quarterly
Urban planning and development	Branding billboards	Billboards	0	2km	CIDP 2018-2022 Sectoral plan 2021-2030	Diani Municipality	Monthly Quarterly

Source: Diani Municipality

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