



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN
(CADP)
FY2023-2024**

JANUARY 2023

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

FOREWORD

The Constitution of Kenya 2010 puts emphasis on integrated planning as the basis for budgeting and expenditure. Section 104(1) of the County Government Act 2012 states that no public funds shall be appropriated outside a planning framework while Section 107(2) of the Act postulates that county plans shall be the basis for all budgeting and spending in a county. County Government of Kwale has prepared this County Annual Development Plan (CADP) for the financial year (FY) 2023/2024 in pursuant of these laws. More specifically this CADP FY 2023/2024 is prepared in consistent with the requirements and provisions of section 126 of the Public Finance Management Act (PFMA) 2012 aiming at linking County Integrated Development Plan (CIDP) priorities into the short term development planning agenda. Preparation of this County Annual Development Plan 2023-2024 will provide the foundation to the annual budget for financial year 2023/2024.

This CADP 2023-2024 is prepared against the backdrop of the Ukraine-Russian war which has adversely affected the Kenya's economy. Kenya's real gross domestic product(GDP) has dropped from a growth rate of 7.5 per cent in 2021 to about 5.5 percent in 2022. The war in Ukraine has caused disruptions in value chains for critical inputs in the Kenya's manufacturing and agricultural sectors. Decreased supplies of these inputs have led to increased prices for fuel and energy with spiral effect to food inflation as prices of common subsistence commodities including maize flour went higher. Coupled with this are the adverse effects to the Kenya's limited export market, the exchange rate depreciation and the tightening of Global financial conditions which have increased external financing costs. The gains from the post COVID-19 recovery process seem to be watered down. This CADP is also prepared at a time when the country is reeling from the effects of the 9th August 2020 General Elections. The dismal performance of the economy will have an effect on the revenue collection in the country and the flow of funds to counties from the National Exchequer.

The County Government strategic initiatives will focus on socio economic infrastructural development programmes in health, roads, water, education and general economics and enterprise. While focussing on these initiatives, the County Government will ensure deepening of county public service delivery through strengthening the capacity of county employees and building synergies by departments in the performance of duties. Other strategic interventions will include: creation and promotion of enabling environment to spur private sector growth, promotion of value addition for agricultural produce, ensuring food security and environmental conservation, provision of clean and safe water, youth and women empowerment and improving governance and accountability. This plan will take stock of the transiting activities from the

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previous CIDP 2018-2022 and ensure that the incomplete transformative flagship projects are adequately funded to guarantee their completion in a bid to build a stronger and resilient county economy.

The County Government in the financial year 2023/2024 anticipates revenues amounting to **Ksh 9,098,864,792** from all sources excluding grants. The County Government intends to allocate Ksh **3,077,179,841** which translates to about **34.0 percent** to undertake development programmes and projects. Recurrent expenditures will receive the balance of **Ksh 6,021,684,951** which is **66.0 percent** of the total funding.

This County Annual Development Plan 2023-2024 was developed through a participatory and inclusive process involving the local communities, civil society organisations, development partners and other stakeholders. Physical face to face public participation could not be held due to the uncertain conditions following the General Elections of 9th August 2022. The County Treasury invited memoranda of proposals and views from the various stakeholders on programmes and projects they would like to be incorporated in the Annual Development Plan for the period 2023-2024. My sincere appreciation goes to all stakeholders who took part in giving their views towards the preparation of this document.



Bakari Hassan Sebe
CECM Executive Services, Finance & Economic Planning

ACKNOWLEDGEMENT

The successful preparation and submission of the Annual Development Plan 2023/2024 was achieved through the effort of many stakeholders under the guidance of the County Treasury. We remain indebted to all participants who made this achievement a reality.

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

I acknowledge the support from the public service and administration department through the sub county, ward and village administrators who coordinated citizens meetings at the grassroots and collected views from the public. This provided useful inputs towards the preparation of this development plan. Their involvement and participation is vital in ensuring there is public participation in county development planning as enshrined in the Kenya's Constitution and the Public Finance Management Act, 2012.

Finally, my special appreciation goes to the staff of the County Treasury Budget and Economic Planning Division under the leadership of the Director, who steered the team in providing co-ordination, collating, analysing and consolidating this document. It is through their commitment that this document was prepared and submitted within the required timeline.



Alex Onduko Thomas
Chief Officer Executives Services Finance and Economic Planning

LIST OF ABBREVIATIONS

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

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TABLE 1: RESOURCE ENVELOPE FOR MTEF BUDGET FY2022/2023 – 2023/2024

Source	FY2022-2023	FY2023-2024
	(Ksh Million)	(Ksh Million)
Equitable Share of Revenue from National Government	8,265,585,516	8,584,103,693
Own Source Revenue	557,116,564	600,000,000
Mining Royalties		720,000,000
CONDITIONAL GRANTS		
Leasing of Medical Equipment	110,638,298	110,638,298
DANIDA Grant to Supplement Financing of County Health facilities	33,726,199	25,045,875
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	278,050,578	151,305,671
World Bank Loan for National Agricultural Value Chain Development Project	70,000,000	70,000,000
World Bank Loan for Water and Sanitation Development Project (WSDP)	550,000,000	550,000,000
Agricultural Sector Development Support Programme ASDSP	40,883,786	5,505,017
World Bank Loan for Kenya Urban Support Program	31,055,373	33,395,288
Financing Locally Led County Climate Action FLloCA -County Climate Institutional Support (CCIS)	22,000,000	22,000,000
Aggregated Industrial Parks Programme Grant		100,000,000
SUB TOTAL	1,136,354,234	1,067,890,149
GRAND TOTAL	9,959,056,314	10,971,993,842

TABLE 2: SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION FY 2023/2024

CODE VOTE	Total Recurrent	Development	Total Budget
3061 Finance and Economic Planning	834,460,266	50,000,000	884,460,266
3062 Agriculture,Livestock and Fisheries	185,398,251	509,845,938	695,244,189
3063 Environment and Natural Resources	68,054,872	181,000,000	249,054,872
3064 Curative and Rehabilitative Health Services	2,449,534,293	191,038,248	2,640,572,541
3065 County Assembly	667,712,409	203,310,567	871,022,976
3066 Trade, Investment and Cooperatives	76,875,497	438,500,000	515,375,497
3067 Social Services & Talent Management	71,265,696	206,882,725	278,148,421
3068 Executive Services	132,514,384	-	132,514,384
3069 Education	1,215,380,449	365,710,200	1,581,090,649
3070 Water Services	96,191,697	1,219,005,200	1,315,196,897
3071 Roads and Public Works	122,480,837	595,581,125	718,061,962
3072 Tourism and ICT	57,588,090	27,000,000	84,588,090
3073 County Public Service Board	73,352,111	-	73,352,111
3074 Public Service and Administration	307,581,642	35,000,000	342,581,642
3075 Kwale Municipality	23,142,091	46,500,000	69,642,091
3076 Diani Municipality	21,369,811	44,000,000	65,369,811
Lunga Lunga Municipality	4,500,000	50,000,000	54,500,000
Kinango Municipality	4,500,000	50,000,000	54,500,000
Office of the County Attorney	67,032,100	-	67,032,100
Promotive & Preventive Health Services	77,760,518	201,924,825	279,685,343
GRAND TOTAL	6,556,695,014	4,415,298,828	10,971,993,842
PERCENT ALLOCATION	59.76	40.24	100.00

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CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1 Overview of the County

Kwale County is one of the six counties in the coastal region under the Jumuiya ya Kaunti za Pwani (JKP) economic bloc. The county has an estimated population of 866,820 of which 49.0 per cent is male and 50.9 per cent female (KNBS, 2019). Of the population 112,152(1.7 per cent) are persons with disability. The youth constituted 33.0 per cent of the population of whom 53.0 per cent were female. The County has a population density of 105 per km². About 85.4 per cent of the population lives in rural areas of whom 57.0 per cent are female. The elderly population (over 65year-old) makes up 3.8 per cent of the total population of whom 53.7 per cent were female. The population in school going age group (4-22 years) was 49.3 per cent in 2019.

In 2015/2016, the overall poverty rate in Kwale County was 47.0 per cent against the national poverty rate of 36.1 per cent. In addition, 40.3 per cent of the population were living in food poverty and 69.9 per cent were living in multidimensional poverty that means being deprived in several dimensions including health care, nutrition and adequate food, drinking water, sanitation and hygiene, education, knowledge of health and nutrition, housing and standard of living, and access to information.

Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. Diani beach which is the main tourist attraction site has been voted the best beach destination in Africa for seven years consecutively. Due to this the Diani airstrip has been earmarked for upgrading to airport status in the coming Fourth Medium Term Plan 2023-2027.

Kwale County is home to huge mineral reserves which remain untapped. The mineral reserves which have been exploited so far include titanium. The Kwale mining operations for titanium accounts for almost 65 percent of the Kenya's mining industry by mineral output value. The Kwale mining operations are estimated to be adding more than US\$ 100 Million to Kenya's Gross Domestic Product (GDP) annually.

Kwale County Gross County Product (GCP) accounted for 1.1 per cent of total Gross Domestic Product (GDP) as at 2017 as reported. The GCP increased from Ksh. 47,981 in 2013 to Ksh.86,278 in 2017 representing an annual average growth rate of 13.2 per cent. The service sector contributes 47.0 per cent of the GCP while agriculture, manufacturing and other industries sector shared 45.8 per cent, 0.35 per cent and 7.0 per cent, respectively.

1.2 County Location and Size

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

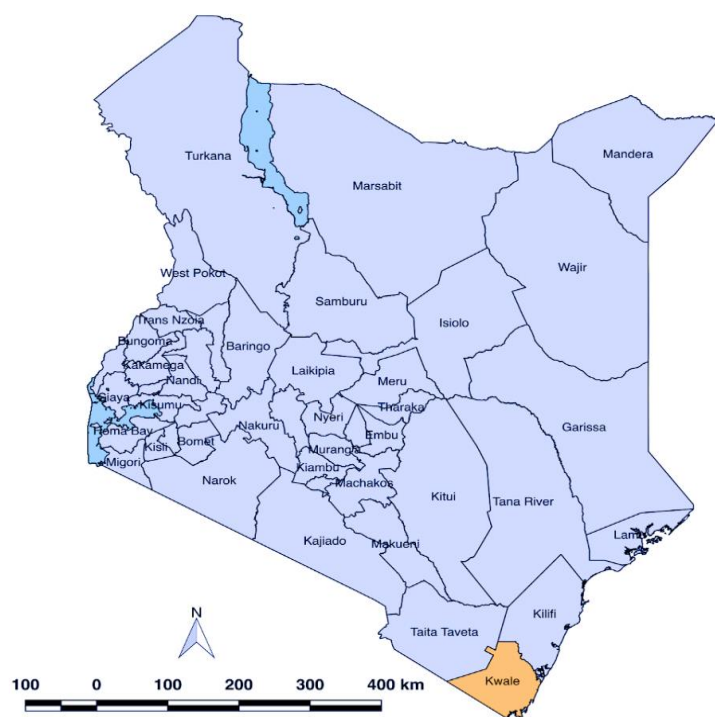


Figure 1: Location of Kwale County in Kenya
Source: Independent electoral and boundaries commission (IEBC)

1.3 Physical and Topographical Features

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

1.4 Climatic Conditions

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

1.5 Population, Administrative and Political Units

Kwale County comprises of five sub counties namely; Kinango, Lungalunga, Matuga, Msambweni and Samburu-Kwale. Samburu is the added sub county being hived from the former larger Kinango sub county. The sub county are further divided into 20 wards and 77 village units. The county has two established municipalities namely; Diani and Kwale. Kwale municipality is the county headquarters while Diani is popular for both local and international tourism because of the presence of its pristine beaches. Recently two more municipalities were inaugurated adding the number to four. These are Kinango and Lungalunga municipalities. Kwale County also has four constituencies having members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and one women representative in the National Assembly .

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 2: Distribution of Population by sex, number of households, land area, population density

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

Source: KNBS 2019

1.6 Socio –Economic Characteristics and Infrastructural Information

1.6.1 Education

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 55,779 who never went to school. According to Kenya Population and Housing Census 24.5 percent of the population have never been to school and the rate is very high for women at 29.1 per cent. Those who did not complete their learning stands at 12.6 per cent implying sizeable number of children and youth do not complete their learning either due to lack of school fees or other reasons. Efforts should therefore made to improve on the access to education and literacy levels by enhancing enrolment and retention through such programmes like the bursary, scholarship awards, school feeding and general economic empowerment of the citizens. The school attendance status is given below:

Table 3: 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

Source: KNBS, 2019

According to the KPHC 2019, Kwale County had a total of 42,799 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 4: 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

Source: KNBS 2019

1.6.1 County Labour Status

The total number of persons working in Kwale County is 333587. The sub counties with the highest number of people seeking for jobs but cannot find is in Msambweni Sub County (13868) and Matuga Sub County (11454). The number of people who are out of the labour force is 350840. These people are dependants implying there is a high dependency ratio of 48.1 percent. The dependency ratio 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 6: 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

1.6.2 Housing status

Kwale County has 173,176 households as per the recent KPHC 2019. The owned households are 133,136 about 77.0 percent and the rented ones are 39,612 which represent 22.9 per cent. The 133,136 households which are owned, 96.6 per cent are own construction, 2.4 percent are inherited and only 1 per cent is by purchase. For the rented households (39,612), 849 (2.1 per cent) are by the National Government 489 (1.2 per cent) by the County

Government,36,170 (91.3 per cent) are owned by individuals and the rest are either by Parastatals or private company.

The roofing materials for the households is mostly iron sheets about 68.3 per cent, makuti thatch(25.4 per cent), grass twigs(4.0 per cent), asbestos sheet(0.9 per cent), concrete/cement (0,7 per cent) and others(0.7 per cent).The dominant wall material of main dwelling units consists of mud/cow dung(46.3 per cent),stone with lime /cement(27.2 per cent),concrete blocks(9.5 per cent),stone with mud(7.7 per cent),bricks(4.7 per cent) and other materials(4.9 per cent).The floor materials include earth /sand(58.6 per cent),concrete/cement(35.1 per cent),ceramic tiles(4.4 per cent),wall to wall carpet(1.2 percent) and others including dung and wood(0.7 percent)

1.6.3 Access to Water

The access to water for drinking to the households as per the KPHC 2019 include public tap/standing pipe (18.3 per cent) ,pond water (17.2 per cent), borehole water (12.7 per cent),dam/lake water (10.4 per cent),protected well water(10.3 per cent),unprotected well (8.3 per cent),piped to yard /plot(5.5 per cent ,piped into dwellings(4.3 per cent),stream /river (3.2 per cent),protected spring water(1.3 per cent),water vendor(2.9 per cent),bottled water (2.1 per cent) and rain/ harvested water(1.7 per cent).

1.6.4 Waste Disposal

The main mode of human waste disposal include pit latrine covered (38.2 per cent),pit latrine uncovered (9.8 per cent),VIP latrine (8.7 per cent),septic tank (8.8 per cent), bucket latrine(1.2 per cent) and open/bush (31.7 percent).The main mode of solid waste disposal include collection by the County Government (5.2 per cent),collection by Community/Residents associations (1.1 per cent),collection by private company(1.2 per cent), dumped in the street(2.0 per cent), dumped in the compound (20.9 per cent),composite pit (12.4 per cent),burnt in open (33.2 per cent) and burnt in a pit(16.7 per cent).

1.6.5 Energy

According to the KPHC 2019,the main type of cooking fuel include firewood (69.7 percent), charcoal(15.5 percent), gas LPG (8.6 percent),paraffin (5.0 per cent),electricity (0.5 per cent),bio gas(0.4 per cent) and solar (0.2 per cent).The main type of lighting include mains electricity (31.5 per cent),paraffin tin lamp(29.5 per cent),solar (22.8 per cent),paraffin lantern(6.0 per cent),paraffin pressure lamp(0.5 per cent),torch(6.3 per cent), candle(0.9 per cent),gas lamp(0.2 per cent and others (0.2 per cent).

1.6.6 Information Communication Technology

On mobile phone usage ,the KPHC 2019 indicates that there were only 36.7 per cent of the population who own mobile phones with the number being 287,765 with males and females being 151,386(39.6 per cent and 136,374 females (34.0 per cent) respectively. On internet usage 12.4 per cent of the population about 97,240 were using internet. Out of this,57,487 were males (15.0 per cent) while females were 39,749(9.9 per cent).Computer usage stood at 4.6 per cent which is about 35,746 persons which includes 21,196 males(5.5 per cent) and 14,547 females(3.6 per cent).

1.6.8 Agriculture, Livestock Rearing, Fishing and Irrigation

According to Kenya Population and Housing Census (KPHC) 2019, the total area of agricultural land (hectares) was 304,761 out of which 295,623(hectares) was under subsistence farming and 6,952 was for commercial. The number of farming households in the county were 108,074 out of which 103,612 are engaged in subsistence farming and 2,525 are in commercial agriculture. Households' distribution on agriculture, livestock production and fishing is as follows: 100,200 are under crop production, 72,666 under livestock production while aquaculture and fishing are 220 and 4,452 respectively.

1.7 Rationale for Preparation of the County Annual Development Plan 2023-2024

The County Annual Development Plan is a policy document prepared to guide annual development planning. It is prepared to give the road map on how identified interventions will be carried out to address development challenges and to link implementation of the development priorities to the annual budget. The preparation of the CADP is derived from the Constitution of Kenya 2010 which makes it mandatory for public expenditure to be linked to a planning framework. County governments are entitled to public monies thus they must plan on how to spend the public funds.

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. The Constitution of Kenya lays emphasis on linking planning, budgeting and public expenditure in the medium term expenditure framework. The County Government Act 2012 Section 107(2) postulates that county plans shall be the basis for all budgeting and spending in a county. 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) 2023/2024 will provide a platform for linking county development priorities identified in the 2023-2027 CIDP to the annual budget for financial year 2023/2024. 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) of the Act states that 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.

Figure 2: County Planning Framework



1.8 The Preparation Process of the CADP 2023-2024

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee. The process was coordinated by officers from the County Budget and Economic Planning Unit. Although face to face public participation could not be carried out due to uncertainty arising from the General Elections of 9th August 2022, the County Treasury provided guidance on how the citizens would give their views on the priority projects they would like to be implemented in their areas. Views were collected from the Village units and collated into one report and submitted to county departments for costing and analysis. Using such information the departments prepared their drafts development plans. Each department was guided by the review of the implementation of programmes and projects in the Second County Integrated Development Plan (CIDP) 2018-2022 and reference was also sought from implementation of previous years' budgets and the successive Annual Development Plans. These drafts were consolidated into one county annual development plan. In the drafting of the County Annual Development Plan, the Budget and Economic Planning Unit also obtained information from secondary sources. These included Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans. The draft plan was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Overview

This chapter provides a review of the sector/sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous County Annual Development Plan FY2021/2022.

2.1 FINANCE AND ECONOMIC PLANNING

2.1.1 Introduction

The department of Finance and Economic Planning 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. This mandate is realized through its five divisions namely budget and economic planning, revenue mobilization and management, accounting services, procurement and audit section.

2.1.2 Key Achievements

The department, during the review period recorded the following key achievements: -

- Held public engagement forums 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 – BRPOP), County Fiscal Strategy Paper (C – FSP) and the Budget Estimates.
- Realized local revenue collection of 68.9 percent at Kshs. 302 Million against a target of Kshs. 438 Million in the year under review.
- The overall departmental absorption rate stood at 94.01 percent comprised of 95.57 percent on recurrent budget and 44.63 percent on the development budget.

Table 5: 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	48	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 operationalized

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	M and E unit established	Functional M and E unit with progress report produced	1	0	Not yet done
	M and E policy approved	Number of M and E policies formulated and approved	1	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	Not yet done
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	438M	302M	
		% of county own revenue of the total budget.	3.4%	2.4%	
	Enhanced revenue collection	Number of completed stations	1	1	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	100%	94.01%	Department absorption capacity
	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					

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Personnel services	Improved service delivery	Amount (Kshs) paid	271M	270.8M	The under – performance is due to postponed recruitments
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	952.5M	898.5M	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 6: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Documentation	Operation system	Completed	5,000,000	5,000,000	Consolidated fund
System licenses for operations	Operation system	Completed	661,200	661,200	Consolidated fund

2.1.4 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.

2.1.5 Sector Challenges

The following challenges were encountered in the implementation of the previous development plan:-

- Delays in the release of funds from the National Treasury hindering timely implementation of programmes and service delivery
- 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
- Electioneering period slowed down the implementation of the development budget thereby affecting the absorption capacity on the same.
-

2.1.6 Lessons Learnt and Recommendations

- Enhance public participation to improve programme/ project ownership
- Fast-track the approval of the finance bill 2022 and the revenue raising measures
- Operationalization of the M&E unit

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 department's achievements during the review period FY2021-2022 are summarized in the table below.

Table 7: Department's 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	
S.P. 1 Crop Production	Acreege Under Irrigation	Number of acres Under Irrigation	41	20	
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Kizingo and Mwakalanga)	1	2	
	Cash crops rehabilitated	Acreege under cash crops rehabilitated	2	1	
	Agricultural mechanization services(AMS)	Number of tractors for overhaul	5	5	
		Renovation of AMS office block-Msambweni	0	1	
		Number of tractors to be fuelled	46	46	
		Rehabilitation of perimeter fence and gate at AMS office Msambweni	0	1	
		Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	1	1	
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	

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		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	
S.P 3 Training and extension services	Establishment and operationalization of Zero grazing and poultry units	Number of structures	0	1	
	Equipping of ATC dining hall	Number of tables	1	1	
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	
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	466	50	
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	
	Establishment of livestock markets	Number of livestock markets established	3	2	
	Toilet rehabilitation of County Agricultural & Livestock Offices	Number of toilets constructed	1	2	
	Fencing of County Agricultural & Livestock Offices	Number of perimeter fences	0	1	
S.P3 Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	11	

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	Provision of acaricides and repellants (Vector Control)	Number of beneficiaries	1,650	19,800	
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	
	Fencing of slaughter house at Mwangulu Mwereni ward	Number of slaughter houses	0	1	
	Procurement of four stunning equipment	Number of equipment	0	4	
	Procurement of slaughter house equipment (Kwale slaughter house)	Number of equipment	3	1	
	Rehabilitation of operational dips- Miatsani (Mkongani), Ng'onzini (Kinango), Matumbi (Mwavumbo)	Number of cattle dip rehabilitated	3	3	
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.P 1 Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	23	23	
	Maintaince and overhaul of county rescue boat	Number of rescue boats maintained	2	2	
	Construction of Mwandamu seaweed store,gear mending shed,seaweed drying racks)	Number of landing site developed	2	1	
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	

2.2.3 Status of Development projects/Capital projects

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

Table 8: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Rehabilitation of Agricultural and livestock offices	Structure completed	Completed	2,000,000	1,995,622	consolidated fund
Partitioning of Agricultural office at the County Headquarters	Structure completed	Completed	2,500,000	2,065,461	consolidated fund
Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps	Equipment delivered	Completed	4,000,000	3,999,700	consolidated fund
Rehabilitation and up scaling of micro irrigation Nyalani	Equipment delivered	ongoing	2,700,000	2,700,000	consolidated fund
rehabilitation and purchase of seedlings(coconut, cashew nut and fruit seedlings	Seedlings delivered	Completed	2,700,000	2,700,000	consolidated fund
Purch. of Certified Seeds - promotion of food crop-pulses	Seedlings delivered	Completed	2,893,000	2,893,000	consolidated fund
promotion of food cops-maize	Seedlings delivered	Completed	20,000,000	19,866,000	consolidated fund
perimeter wall fencing of kinango slaughter house	Structure completed	Completed	4,674,749	4,540,235	consolidated fund
Construction of a a toilet at Miatsani auction ring in Mkongani ward	Structure completed	Completed	1,136,556	1,136,556	consolidated fund
Procuring of beehives	Hives delivered	Completed	2,500,000	2,490,000	consolidated fund
Purchase of Animals and Breeding Stock-Dairy cattle	Breeding stock delivered	ongoing	3,760,000	3,760,000	consolidated fund
Purchase of Animals and Breeding Stock-Poultry	Breeding stock delivered	Completed	950,000	940,000	consolidated fund
Purchase of Animals and Breeding Stock-beef cattle	Breeding stock delivered	Completed	4,700,000	4,680,000	consolidated fund

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Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Purchase of Animals and Breeding Stock- meat goat	Breeding stock delivered	Completed	6,550,000	6,545,000	consolidated fund
Rehabilitation of ice plant (Chale Jeza)	Structure completed	Completed	5,000,000	5,000,000	consolidated fund
Construction of landing site house for Mwandamu BMU in Ramisi ward	Structure completed	ongoing	1,500,000	1,500,000	consolidated fund
Up scaling of sea weed production	Equipment delivered	Completed	1,333,333	1,299,430	consolidated fund
Purchase of fishing boats and accessories- Purchase assorted fishing accessories	Equipment delivered	Completed	4,000,000	3,923,460	consolidated fund
Purchase of fishing boats and accessories- Purchase of fibre boats and life jackets for Kinondo Community Development project	Equipment delivered	Completed	1,606,667	1,410,000	consolidated fund
Purchase of Vaccines and Sera-treatment drugs	Drugs delivered	Completed	1,510,000	1,500,856	consolidated fund
Purchase of Vaccines and Sera-acaricides	Drugs delivered	Completed	1,990,000	1,998,660	consolidated fund
Rehabilitation of operational Dips-Mwamandi cattle dip	Structure completed	Completed	933,000	928,883	consolidated fund
Rehabilitation of operational Dips-Mtaa cattle dip	Structure completed	Completed	933,000	932,464	consolidated fund
Rehabilitation of operational Dips-Mwandeo dip	Structure completed	Completed	933,000	932,090	consolidated fund
Rehabilitation of operational Dips-Magoma cattle dip	Structure completed	Completed	933,350	932,464	consolidated fund
Rehabilitation of operational cattle dip in Vyongwani in Tsimba Golini ward-toilet	Structure completed	Completed	933,350	928,603	consolidated fund
Construction of a cattle dip Sapo in Ndavaya	Structure completed	Completed	3,536,447	3,500,215	consolidated fund
Construction of a cattle dip - Mbegani in Mkongani	Structure completed	Completed	4,000,000	4,000,000	consolidated fund

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Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Purchase of Certified Seed-Up scaling AI and synchronization all wards	Structure completed	Completed	1,200,000	1,199,500	consolidated fund
Purchase of Certified Seed-liquid nitrogen	Equipment delivered	Completed	300,000	300,000	consolidated fund
Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	Fuel utilized	Completed	10,000,000	10,000,000	consolidated fund
Purchase of Tractors-complete overhaul of ten tractors	Equipment delivered	Completed	5,000,000	4,699,960	consolidated fund
Purchase of Tractors-provision of four compressors	Equipment delivered	Completed	2,000,000	1,945,500	consolidated fund
Equipping of ATC hostels	Equipment delivered	Completed	3,000,000	2,994,480	consolidated fund
Equipping of ATC dining hall	Equipment delivered	Completed	2,000,000	1,983,210	consolidated fund

2.2.4 Payment of Grants, benefits and Subsidies

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

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 Status of Development projects/Capital projects

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

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Table 9: 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	Completed	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	Completed	16,569,513	16,569,513	Consolidated Fund
Supply Of Tree Seedlings And 3 Months Maintenance	Tree seedlings supplied	Completed	3,020,000	2,465,000	Consolidated Fund
Development Of Kwale County Land and Environment Policy	Land and environment policy developed	Completed	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	Completed	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
Purchase of Land for Establishment of Market in Ukunda	Land purchased	Completed	53,650,000	45,000,000	Consolidated Fund

2.3.3 Payment of Grants, benefits and Subsidies

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

2.3.4 Department 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

2.3.5 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
- 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 SERVICES

2.4.1 Introduction

The department of Health is mandated with the provision of public healthcare services. 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; Special Programmes 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 of health services recorded 93.07 percent and 60.89 percent absorption capacities on recurrent and development budgets respectively;
- ii. Construction and operationalization of fourteen (14) dispensaries to increase the access of health care and attain universal health coverage;
- iii. Construction and equipping of Nine (9) staff houses for health staff workers to improve on service delivery and ensure 24 hours patient attendance;
- iv. Installation and commissioning of a CT scan at Kinango Sub – County hospital to enhance diagnostics;
- v. Construction of thirteen (13) maternity wings/ wards to improve maternal and infant health;

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- vi. Provision of medical supplies both pharmaceutical and non-pharmaceuticals to 134 health units across the county
- vii. Recruitment of 49 number of health workers including 14 medical officers and other support staff to enhance service delivery in the health units

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

Table 10: 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	Annual Work plan
		Number of planning documents prepared	4	4	
		County health accounts prepared	1	4	Done quarterly
		% of facilities submitting timely and complete reports monthly	100%	98%	
		Percentage of health facilities with functional committee/hospital boards	100%	100%	Their term is ending
		% of MOUs signed and executed with development partners	100%	100%	All MOUs presented signed
		Number of stakeholders meetings held	4	2	Affected by COVID 19
Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	1	5	Program based DQAs
		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	90%	0	
Human Resource and Capacity Development	Staff recruited	Number of staff	60	89	Two recruitments (40 in February and 49 in May 2022)

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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	5	5		
	Maternity facilities equipped	Number of maternity wings equipped	5	5		
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	5	5		
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	85%	74%		
	Reduced maternal mortality	Facility maternal mortality rate	Facility maternal mortality rate	25/100,000	131/100,000	
		Immunization coverage	Immunization coverage	92 percent	77%	
		Under five mortality rate per 1000	Under five mortality rate per 1000	7/1000		Health facility mortality
		Maternal mortality rate	Maternal mortality rate	50/ 100,000		Requires demographic Health Survey
		% of pregnant women attending 4 ANC visits	% of pregnant women attending 4 ANC visits	90%	52%	
Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	80%	45%	Commodity stock outs	
	Facilities with reproductive health services	% of facilities with reproductive health and family planning services	90%	96%	Faith based facilities do not offer Family planning	
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	20	11	Need for more support	
		Percentage of population screened for NCD	45%	50%		
		Percentage of facilities screening for NCD	80%	70%	Some facilities lack necessary equipment	
HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	5%	3.2%		
		Percentage of Eligible HIV Clients on ARVs	100%	99%		
		Percentage of HIV pregnant mothers on ARVs	100%	91%		

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Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	80%	20%	
		% of facilities with access to safe HCWM	90%	20.7%	
		% of food vendors medically certified safe	100%	60%	
Community Health and Outreach Services	Improved community services	Number of established community health units	168	166	
		% of population taking NHIF Bima Afya services	20%	5%	
		% Incidences of diarrhea cases	3%	9%	
		% Prevalence (KMIS 2020 of malaria	5%	6%	
		Number of mobile clinics held(per month)	20	20	
		% of under 5 years who are stunted	26%	30.22%	Attributed to long periods of drought
		% of under 5 years who are overweight	2%	6%	
		Number of planned community households' visits conducted	168,000	188,586	Increase in number of CHUs, CHVs remuneration
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	0	5	
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	4	2	
	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	
	MRI machine in place	MRI machine procured	0	0	

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	Ultra sound for maternal health in place	Number of ultrasound for maternal health	5	10	The county purchased 6 to support maternal services
	C.T. scans in place	Number of C.T. Scans	1	2	
	X-ray machines in place	Number of X-ray machines	1	5	
	Functional drug stores established	Number of functional drug stores established	0	3	Msambweni requires shelving, Air conditioning and burglar proofing
	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	134	145	
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	5	6	
	Health centres constructed and equipped	Number of health centres constructed and equipped	4	0	
	Hospitals constructed and equipped	Number of hospitals constructed and equipped	1	0	
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	5	3	
	Staff houses constructed	Number of staff houses constructed for health workers	9	4	
	Functional Dental units established	Number of functional Dental Units established	1	1	
	Functional Oncology Centre in place	Number of functional oncology centres established	0	0	Construction on going
	Health research centre in place	Number of Health Research Centres established	0	0	
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	5	All the 5 hospitals

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	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	5	6	Msambweni has an oxygen plant
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services	Number of sub-county hospitals that have undergone full laboratory accreditation	1	1	
		Percentage of facilities running basic lab equipment (chemical analyzer and hematology machine)	90%	67%	Health centres and hospitals
		Number of Quality Control laboratories established	0	0	

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 also highlights the key milestones achieved during the same period.

Table 11: Status of Capital/Development Projects

Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of Maternity Wing at Mwananyamala in Dzombo ward	Maternity wing constructed	Stalled & Terminated, Retendered and Awarded	2,530,850	4,369,418	Consolidated Fund
Proposed Construction Single Staff House at Silaloni Dispensary in Samburu Chengoni Ward	Single staff house constructed	Completed and ready for occupation. Electricity - not connected.	1,196,252	355,591	Consolidated Fund
Proposed Construction of maternity Wing at Mwachinga Dispensary in Kinango Ward	Maternity wing constructed	Stalled @ 95%	1,461,187	1,461,187	Consolidated Fund
Proposed Construction of maternity Wing at Chigato Dispensary in Kasemeni Ward	Maternity wing constructed	Finishing level	1,895,266	1,895,266	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Proposed Construction of Twin Staff Houses at Mtumwa Dispensary in Mwereni Ward	Twin staff house constructed	Finishing level (plumbing works and drainage ongoing)	417,787	5,410,771	Consolidated Fund
Proposed Construction of Majimboni Dispensary in Kubo South Ward	Dispensary constructed	Completed and operational	2,998,794	2,998,794	Consolidated Fund
Expansion of Chitsanze dispensary to provide a delivery room in Tsimba Golini ward	Delivery room established	Completed and operational	275,936	275,936	Consolidated Fund
Renovation of Msambweni Hospital	Msambweni hospital renovated	Completed	2,099,225	2,099,225	Consolidated Fund
Upgrading of sewage system at Kinango Hospital in Kinango Ward	Sewage system upgraded	Completed	2,000,000	2,000,000	Consolidated Fund
Purchase of CT Scan Kinango hospital in Kinango Ward	CT Scan purchased	Supplied	7,000,000	59,000,000	Consolidated Fund
Construction of Dziriphe dispensary in Vanga ward	Dispensary constructed	Completed	83,520	83,520	Consolidated Fund
Renovation of Kinango Hospital	Kinango hospital renovated	Completed	2,835,850	2,835,850	Consolidated Fund
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Dispensary constructed	Superstructure and roofing completed	5,500,000	5,499,517	Consolidated Fund
Construction of a dispensary at Mwamivi in Tiwi ward	Dispensary constructed	Completed (awaiting operationalization).	3,403,829	3,403,829	Consolidated Fund
Construction of Twin Staff House at Msulwa dispensary in Kubo South	Twin staff house constructed	Completed	2,199,726	4,796,703	Consolidated Fund
Construction of a maternity wing at Mbegani Dispensary in Mkongani Ward	Maternity wing constructed	Roofing level	3,793,875	3,793,875	Consolidated Fund
Construction of Single Staff House at	Single staff house constructed	All works completed except for Gutters,	3,373,682	3,373,918	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Miatsani in Mkongani Ward		Electrical works tested, Water not in Supply			
Rehabilitation of Mwaluphamba Dispensary in Mkongani Ward	Dispensary rehabilitated	Completed	1,973,525	1,973,525	Consolidated Fund
Construction of Fingirika dispensary in Ramisi Ward	Dispensary constructed	Roofing stage, 58% complete. Poor workmanship, low grade bricks used	5,304,146	5,304,146	Consolidated Fund
Construction of a waiting bay at Shirazi dispensary in Ramisi Ward	Waiting bay constructed	Completed	977,874	999,356	Consolidated Fund
Construction of staff house at Mkwakwani dispensary in Ukunda Ward	Single staff house constructed	Awarded but contractor not taken to site due to land issues	3,164,718	3,164,718	Consolidated Fund
Construction of Staff house at Busho dispensary in Mackinnon Ward	Single staff house constructed	Completed	2,982,743	4,786,053	Consolidated Fund
Rehabilitation of Matumbi dispensary in Mwavumbo ward	Dispensary rehabilitated	Completed	670,544	2,957,151	Consolidated Fund
Rehabilitation of Gozani dispensary in Puma Ward	Dispensary rehabilitated	Completed	1,480,753	1,480,753	Consolidated Fund
Construction of a maternity wing at Mbita Dispensary in Ndavaya Ward	Maternity wing constructed	Stalled and terminated	915,843	915,843	Consolidated Fund
Construction of a laboratory block at Ndavaya dispensary in Ndavaya ward	Laboratory block constructed	95% complete	1,781,378	2,779,325	Consolidated Fund
Rehabilitation of Kinagoni dispensary in Samburu-Chengoni ward	Dispensary rehabilitated	At finishing level	2,995,033	2,995,033	Consolidated Fund
Perimeter wall fencing of Kinagoni dispensary in Samburu-Chengoni ward	Perimeter wall constructed	Completed, all poles erected	1,915,623	1,915,623	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a public toilet at Maji Ya Chumvi dispensary in Samburu-Chengoni ward	Public toilet constructed	Completed	971,371	971,371	Consolidated Fund
Renovation of PEADS ward at Msambweni Hospital	Ward renovated	Completed	3,936,088	3,936,088	Consolidated Fund
Expansion of the new COVID-19 unit	COVID-19 Unit expanded	Finishing level	43,834,382	57,966,321	Consolidated Fund
Proposed renovation of hospital mortuary at Msambweni hospital	Mortuary renovated	Completed & operational	1,403,600	5,992,792	Consolidated Fund
Rehabilitation of waiting bay and male ward at Kinango hospital	Waiting bay rehabilitated	At Painting level	2,411,918	2,411,918	Consolidated Fund
Construction of one new wards at Kwale Hospital	Ward constructed	Completed	3,243,967	9,696,002	Consolidated Fund
Installation of a borehole pump and Construction of water tower at Kwale Hospital	Pump installed	Water Tower Completed, borehole installed.	3,283,148	3,283,148	Consolidated Fund
Renovation of casualty & amenity ward Msambweni	Ward renovated	Completed	3,923,340	3,923,340	Consolidated Fund
Construction of staff house at Ganja la Simba in Kinondo ward	Single staff house constructed	Roofing level	1,962,122	2,999,800	Consolidated Fund
Rehabilitation of Muhaka dispensary in Kinondo ward	Dispensary rehabilitated	Completed	2,483,831	2,483,831	Consolidated Fund
Construction of a dispensary at Mchinjirini in Ramisi Ward	Dispensary constructed	Completed	5,395,960	5,395,960	Consolidated Fund
Construction of Jorori Dispensary in Mazumalume in Tsimba-Golini ward	Dispensary constructed	Superstructure and Roofing completed, Plumbing works on progress, Excavation of Pit latrine, soak-pit, Septic-tank. Placenta pit on	5,614,423	5,614,423	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
		progress, Inspection chambers completed			
Construction of inpatient block (Male/Female) at Kilimangodo dispensary in Mwereni ward	Inpatient block constructed	Completed	8,895,249	8,895,249	Consolidated Fund
Construction of a new outpatient block at Kikoneni Health center in Pongwe-Kikoneni ward	Outpatient block constructed	Complete, awaiting final inspection	10,109,309	10,100,000	Consolidated Fund
Rehabilitation of Wasini dispensary in Pongwe-Kikoneni ward	Dispensary rehabilitated	Completed	3,094,785	4,908,805	Consolidated Fund
Construction of a dispensary at Gandini in Dzombo ward	Dispensary constructed	Ring beam level	3,927,881	5,347,808	Consolidated Fund
Rehabilitation and equipping of Kibandaongo dispensary in Kinango ward	Dispensary rehabilitated and equipped	Completed	988,172	2,650,800	Consolidated Fund
Construction of a new dispensary at Mwakijembe in Ndavaya ward	Dispensary constructed	Completed	3,697,230	4,265,282	Consolidated Fund
Construction of staff house at Dudu dispensary in Ndavaya ward	Single staff house constructed	95% complete	1,749,020	3,296,829	Consolidated Fund
Electrification of various dispensaries in Ndavaya ward	Dispensaries installed with electricity	Awaiting quotation from KPLC	1,000,000	1,000,000	Consolidated Fund
Electrification of various dispensaries in Puma ward	Dispensaries installed with electricity	Awaiting quotation from KPLC	1,000,000	1,000,000	Consolidated Fund
Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward	Staff house rehabilitated	Two units, walkway complete	1,131,263	3,000,000	Consolidated Fund
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo ward	Laboratory rehabilitated and equipped	Stalled at Walling level	3,599,641	3,599,641	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a dispensary at Julani in Mwavumbo ward	Dispensary constructed	Complete	4,028,233	5,313,710	Consolidated Fund
Electrification of various dispensaries in Mwavumbo ward	Dispensaries installed with electricity	Awaiting quotation from KPLC	1,400,000	1,400,000	Consolidated Fund
Rehabilitation of roof at Chigato Dispensary in Kasemeni ward	Dispensary rehabilitated	Renovation on-going, Poor workmanship to the roof completion- purlins found to be very weak Placenta pit found under construction	1,298,468	1,695,456	Consolidated Fund
Electrification of various dispensaries in Kasemeni ward	Dispensaries installed with electricity	Awaiting quotation from KPLC	1,000,000	1,000,000	Consolidated Fund
Construction of a dispensary at Miyani in Kasemeni ward	Dispensary constructed	Ring beam level. Two default notices issued	4,701,578	4,874,839	Consolidated Fund
Construction of a twin staff house at Mnyenzeni Dispensary	Twin staff house constructed	Terminated to be retendered.	4,160,785	5,916,927	Consolidated Fund
Construction of a male ward at Mnyenzeni dispensary in Kasemeni ward	Male ward constructed	Completed	1,087,066	6,077,412	Consolidated Fund
Construction of a dispensary at Tiribe in Mkongani Ward	Dispensary constructed	Completed	2,088,664	5,325,353	Consolidated Fund
Construction of a ward at Mkongani Health centre in Mkongani ward	Ward constructed	Complete	715,379	7,400,341	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Dispensary constructed	Construction - work still ongoing, Doors / windows - not fixed, Ceiling / roof - Ceiling not provided but the roof has been done, Toilets - Septic tank and soak pits ongoing, Pit latrine also dug but construction is yet to start.	5,204,033	5,204,033	Consolidated Fund
Construction of Staff house at Egu Dispensary in Mackinon ward	Single staff house constructed	Completed	3,036,481	3,036,481	Consolidated Fund
Construction of Chigutu dispensary in Mackinon Road	Dispensary constructed	Roofing level	3,841,617	5,994,098	Consolidated Fund
Construction of a laboratory Mvinden dispensary in Ukunda ward	Laboratory constructed	Completed	1,275,970	4,995,359	Consolidated Fund
Construction of dispensary at Kilolapwa in Ukunda ward	Dispensary constructed	Completed	5,700,000	5,614,423	Consolidated Fund
Construction of a maternity wing at Magaoni dispensary in Kinondo ward	Maternity wing constructed	Completed	1,284,682	3,071,355	Consolidated Fund
Construction of a dispensary at Chale in Kinondo Ward	Dispensary constructed	Completed	1,730,023	5,441,623	Consolidated Fund
Construction of a maternity wing at Chale dispensary in Kinondo ward	Maternity wing constructed	Completed	3,544,636	4,799,390	Consolidated Fund
Construction of Milalani dispensary in Ramisi ward	Dispensary constructed	Practical complete, good workmanship	3,676,718	5,291,670	Consolidated Fund
Construction of maternity wing at Mwangwei dispensary in Pongwe-Kikoneni ward	Maternity wing constructed	Completed	2,009,590	3,071,355	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Renovation of OPD block at Shimoni dispensary in Pongwe –Kikoneni ward	OPD Block renovated	Completed	1,477,470	2,398,394	Consolidated Fund
Construction of a female ward at Kikoneni health centre in Pongwe-Kikoneni ward (Phase 1)	Ward constructed	Completed (Inspection done. Awaiting equipping)	622,447	7,697,093	Consolidated Fund
Construction of a laboratory at Kikoneni Health Centre in Pongwe-Kikoneni ward	Laboratory constructed	Completed	3,985,847	3,985,847	Consolidated Fund
Construction of Mrima dispensary in Dzombo ward	Dispensary constructed	Land dispute resolved. New site handed over to contractor	5,198,296	5,198,296	Consolidated Fund
Construction of OPD block at Bidinimole dispensary in Mwereni ward	OPD Block constructed	Practical complete	5,956,834	5,980,034	Consolidated Fund
Construction and equipping of a laboratory at Mwangulu dispensary-Mwereni ward	Laboratory constructed and equipped	Construction is practical complete, equipping not yet	3,789,722	3,789,722	Consolidated Fund
Construction of a dispensary at Mwamose in Vanga ward	Dispensary constructed	Finishing (plastering ongoing)	3,201,963	5,152,104	Consolidated Fund
Construction of staff house at Mwanamamba dispensary in Vanga ward	Single staff house constructed	Under budgeted	2,743,079	2,743,079	Consolidated Fund
Construction of a female ward at Mazumalume dispensary in Tsimba-Golini ward	Ward constructed	Practical complete	3,653,151	5,752,478	Consolidated Fund
Construction of a maternity wing at Mteza dispensary in Tsimba-Golini ward	Maternity wing constructed	Completed	922,859	3,228,607	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of Madibwani dispensary in Waa-Ng'ombeni ward	Dispensary constructed	Complete	3,272,956	5,200,110	Consolidated Fund
Construction of maternity wing at Boyani dispensary-Kubo South	Maternity wing constructed	Completed	2,028,154	3,221,899	Consolidated Fund
Construction of a dispensary at Magwasheni-Kubo South	Dispensary constructed	Roofing level (stalled)	3,201,963	5,152,104	Consolidated Fund
Construction of a dispensary at Mwanamkuu-Kubo South	Dispensary constructed	Roofing level, contractor not onsite	5,800,000	5,787,750	Consolidated Fund
Construction of a maternity wing at Mwaluphamba dispensary-Mkongani	Maternity wing constructed	Completed	3,228,607	3,228,607	Consolidated Fund
Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Twin staff house constructed	Roofing completed. Fittings, plastering, plumbing and electrical works not yet achieved	3,534,930	5,737,387	Consolidated Fund
Construction of female ward phase 2 at Ndavaya Health Centre	Ward constructed	Completed	3,082,926	3,082,926	Consolidated Fund
Construction of Maternity wing at Gozani dispensary-Puma ward	Maternity wing constructed	Completed	3,594,896	3,594,896	Consolidated Fund
Construction of a maternity wing at Dumbule dispensary-Kinango ward	Maternity wing constructed	Practical complete	2,106,401	3,444,344	Consolidated Fund
Construction of Yapha dispensary-Kinango ward	Dispensary constructed	Practical complete	3,964,261	5,528,521	Consolidated Fund
Construction of a dispensary at Malomani/Mulunguni-Mackinon Road	Dispensary constructed	99% complete	3,556,265	5,159,286	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of dispensary at Bahakwenu-Mackinon Road	Dispensary constructed	Walling completed. 1 Default notice issued	5,286,190	5,286,190	Consolidated Fund
Construction of a maternity wing at Maji ya Chumvi dispensary-Samburu/Chengoni	Maternity wing constructed	Completed	2,037,357	3,375,299	Consolidated Fund
Construction of a general ward at Mwanda dispensary in Mwavumbo ward	Ward constructed	At finishing level	3,880,177	4,980,090	Consolidated Fund
Construction of a twin staff house at Mwabila dispensary-Mwavumbo ward	Twin staff house constructed	Practical complete	3,874,307	5,253,000	Consolidated Fund
Construction of Chidzipwa dispensary-Mwavumbo ward	Dispensary constructed	Practical complete	3,998,297	5,399,461	Consolidated Fund
Construction of an X-ray block at Mnyenzi Health Centre	X-Ray block constructed	Stalled at wall level, recommended for termination	7,846,841	7,846,841	Consolidated Fund
Construction & equipping of laboratory at Mlungunipa Dispensary	Laboratory constructed and equipped	Completed	3,991,971	3,991,971	Consolidated Fund
Construction & equipping of laboratory at Mwamanga Dispensary in Gombato-Bongwe ward	Laboratory constructed and equipped	Terminated, retendered	3,403,500	3,403,500	Consolidated Fund
Construction and equipping of an X ray block at Vanga dispensary in Vanga ward	X-Ray block constructed and equipped	Completed	8,387,223	8,387,223	Consolidated Fund
Construction and equipping of a laboratory at Mwamivi dispensary-Tiwi ward	Laboratory constructed and equipped	Completed	5,226,265	5,226,265	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Rehabilitation and equipping of laboratory at Lukore dispensary - Kubo South	Laboratory rehabilitated and equipped	Completed. Septic tank not achieved.	1,394,139	1,394,139	Consolidated Fund
Purchase of Delivery beds -30	Delivery beds purchased	Supplied	6,200,000	6,200,000	Consolidated Fund
Purchase of Hospital Beds-150	Hospital beds purchased	Supplied	5,000,000	5,000,000	Consolidated Fund
Construction of Oncology centre at Kwale Sub county Hospital	Oncology centre constructed	Stalled, terminated, Retendered and Awarded	18,778,685	35,803,984	Consolidated Fund
Purchase of A Generator for Kwale Sub county Hospital	Generator purchased	Completed	3,499,964	3,499,964	Consolidated Fund
Construction of X ray block at Samburu Sub County Hospital in Samburu ward	X-Ray block constructed	Complete but not operational	4,973,277	7,752,525	Consolidated Fund
Purchase of equipment for 15 rural health facilities	Equipment purchased	Supplied	7,100,000	7,100,000	Consolidated Fund
Purchase of furniture for 15 rural health facilities	Furniture purchased	Supplied	2,492,500	2,492,500	Consolidated Fund
Propose Construction of Staff Toilets in Gandini Dispensary in Kinango Ward	Staff toilet constructed	Completed	797,268	797,268	Consolidated Fund
Renovation of Mazumalume Leaking Roof	Roof renovated	At finishing level	1,500,000	1,420,177	Consolidated Fund
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga Ward	Maternity wing and OPD Block rehabilitated	Superstructure, ringbeam	5,040,000	5,094,054	Consolidated Fund
Construction of Staff house at Mtsunga dispensary in Mwereni ward	Staff house constructed	Superstructure, ring beam	3,600,000	3,600,000	Consolidated Fund
Renovation of OPD block at Mtsunga Dispensary in Mwereni Ward	OPD Block renovated	Renovation not commenced, toilet excavated	3,600,000	3,600,000	Consolidated Fund
Rehabilitation of staff house Mamba	Staff house rehabilitated	Not tendered yet	1,000,000	1,000,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
dispensary in Dzombo Ward					
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Staff house rehabilitated	Superstructure, ring beam	2,000,000	2,953,110	Consolidated Fund
Equipping of the maternity wing at Waa dispensary in Waa/ Ng'ombeni Ward	Maternity wing equipped	Supplied and paid	3,000,000	3,000,000	Consolidated Fund
Renovation of the facility roofing at Mlungunipa in Bongwe Gombato Ward	Roof renovated	not tendered	1,000,000	1,000,000	Consolidated Fund
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Borehole drilled and placenta pit constructed	Not tendered	2,500,000	2,500,000	Consolidated Fund
Rehabilitation of Makina dispensary in Mackinnon Ward	Dispensary rehabilitated	Awarded	3,000,000	3,000,000	Consolidated Fund
Rehabilitation of Maji Ya Chumvi dispensary in Samburu ward	Dispensary rehabilitated	Not tendered	500,000	500,000	Consolidated Fund
Purchase of grills for door and windows for new drug store and satellite blood bank	Grills installed	Not tendered yet	1,008,000	1,008,000	Consolidated Fund
Supply, delivery and installation of a stand by generator at Msambweni Referral Hospital	Generator installed	Supplied	517,500	517,500	Consolidated Fund
Installation of water tank (30,000 litres) at Msambweni Hospital	Water tank installed	Not tendered	420,000	420,000	Consolidated Fund
Upgrading of power supply Kwale Hospital	Power supply upgraded	Partially awarded	6,720,000	3,398,900	Consolidated Fund
Establishment and equipping of medical laboratory at Mvinden dispensary in Ukunda ward	Laboratory established and equipped	Supplied and paid	1,700,000	1,700,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Establishment and equipping of medical laboratory at Eshu dispensary in Ramisi ward	Laboratory established and equipped	Supplied and paid	1,700,000	1,700,000	Consolidated Fund
Construction of a toilet at Waa Dispensary in Waa-Ng'ombeni ward	Toilet constructed	Completed	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	Supplied and paid	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	Awarded waiting sie handing over	5,500,000	5,499,981	Consolidated Fund
Construction of a staff house at Makwenyeni dispensary in Vanga ward	Staff house constructed	Awarded	3,420,000	3,420,000	Consolidated Fund
Construction of dispensary Makwenyeni in Vanga ward	Dispensary constructed	Awarded	5,800,000	5,800,000	Consolidated Fund
Equipping of a laboratory at Nyango dispensary in Puma ward	Laboratory equipped	Supplied and paid	2,000,000	2,000,000	Consolidated Fund
Rehabilitation of Mwangoloto (maji ya chumvi) dispensary in Samburu-Chengoni ward	Dispensary rehabilitated	Awarded	2,869,834	2,869,834	Consolidated Fund
Equipping of the laboratory at Taru Dispensary in Mackinon Road ward	Laboratory rehabilitated	Supplied and paid	2,100,000	2,100,000	Consolidated Fund
Rehabilitation of laboratory room at Taru dispensary in Mackinon road ward	Laboratory room rehabilitated	Awarded	2,520,000	2,520,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of waiting bay at Gombato Dispensary	Waiting bay constructed	Not tendered yet Awaiting BOQ	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 extended	Awarded, awaiting site handing over	3,925,587	3,925,587	Consolidated Fund
Construction of the OPD block at Waa dispensary in Waa-Ng'ombeni ward	OPD Block constructed	Not tendered yet	5,000,000	5,000,000	Consolidated Fund
Construction of a dispensary to serve Mbokweni, Manunduni, Kanu and Mwachema-Tiwi ward	Dispensary constructed	Not tendered	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 and underground water tank constructed	Awaiting BOQ	2,800,000	2,800,000	Consolidated Fund
Construction of a waiting bay at Msambweni County Hospital Referral	Waiting bay constructed	Awarded awaiting site Handing over	1,718,000	1,718,000	Consolidated Fund
Supply, Installation and Commissioning of an Oxygen Plant in Msambweni Hospital	Oxygen plant installed and commissioned	Awarded and supplied	33,285,600	33,285,600	Consolidated Fund
Equipping of a laboratory at Kilimangodo dispensary in Mwereni ward	Laboratory equipped	Supplied and paid	2,000,000	2,000,000	Consolidated Fund
Extension of Radiology block at Kinango hospital	Radiology block extended	Awarded and on going	9,185,912	9,187,472	Consolidated Fund
Purchase of examination Lamp for Samburu hospital	Examination lamp purchased	Supplied	800,000	680,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a toilet at Mteza dispensary in Tsimba Golini ward	Toilet constructed	Completed	800,000	800,000	Consolidated Fund
Construction of general ward at Lutsangani Dispensary in kinango ward	Ward constructed	On going	8,000,000	9,148,049	Consolidated Fund
Construction of a Dispensary at Dzivani in Kinango Ward	Dispensary constructed	Awarded	6,486,607	5,597,801	Consolidated Fund
Construction of maternity wing at Mwembeni dispensary in Samburu Chengoni Ward	Maternity wing constructed	Not tendered yet	3,600,000	3,600,000	Consolidated Fund
Full Renovation of Mbuwani Dispensary including roof, floor and construction of toilet in Bongwe/ Gombato ward	Roof and floor renovated and toilet constructed	Awarded	5,000,000	5,259,079	Consolidated Fund
Construction of a perimeter wall at Diani Health Centre in Gombato Bongwe	Perimeter wall constructed	Not tendered	5,000,000	5,000,000	Consolidated Fund
Rehabilitation of Staff houses at Waa Dispensary in Waa/ Ng'ombeni ward	Staff house rehabilitated	Not tendered	3,000,000	3,000,000	Consolidated Fund
Construction of A Maternity Ward at Mvinden Dispensary in Ukunda Ward	Maternity ward constructed	Not tendered yet	1,360,000	1,360,000	Consolidated Fund
Construction of Maternity wing at Milalani Dispensary In Ramisi Ward	Maternity wing constructed	Awarded Awaiting site handing over	3,600,000	3,591,513	Consolidated Fund
Equipping of Laboratory at Mwamivi dispensary in Tiwi Ward	Laboratory equipped	Not tendered yet	1,700,000	1,700,000	Consolidated Fund
Construction of a single staff house at Bilashaka Dispensary in Tsimba/ Golini Ward	Single staff house constructed	Contractor taken to site	3,584,180	3,584,180	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a Galana Dispensary in Tsimba Golini	Dispensary constructed	Contractor taken to site	7,093,215	5,893,215	Consolidated Fund
Equipping of Laboratory at Mteza Dispensary in Tsimba Golini Ward	Laboratory equipped	Not tendered yet	1,700,000	1,700,000	Consolidated Fund
Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward	Laboratory constructed and equipped	Not tendered yet	4,000,000	4,000,000	Consolidated Fund
Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward	Maternity ward constructed	Not tendered yet	3,600,000	3,600,000	Consolidated Fund
Construction of a single staff house at Kidiani dispensary in Kubo South Ward	Single staff house constructed	Awarded, Awaiting site handing over	3,540,785	3,540,785	Consolidated Fund
Construction of a dispensary at Kinango Ndogo in Kubo South Ward	Dispensary constructed	Awarded, Awaiting site handing over	5,786,053	5,786,053	Consolidated Fund
Equipping of Kinango Ndogo dispensary in Kubo South Ward	Dispensary equipped	Supplied and paid	3,000,000	3,000,000	Consolidated Fund
Installation of Septic Tank At Kibuyuni dispensary in Kubo South Ward	Septic tank installed	Not tendered	1,000,000	1,000,000	Consolidated Fund
Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward	Single staff house constructed	Awarded, waiting site handing over	3,600,000	3,594,955	Consolidated Fund
Equipping of a Laboratory unit at Mwanamamba dispensary In Vanga Ward	Laboratory equipped	Not tendered yet	1,700,000	1,700,000	Consolidated Fund
Construction of a general ward Kilimangodo dispensary in Kasemeni Ward	Ward constructed	95% complete	8,000,000	8,000,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a single Staff Houses at Chigombero dispensary in Pongwe/Kikoneni Ward	Single staff house constructed	Awarded, Awaiting Site Handing Over	3,480,000	3,480,000	Consolidated Fund
Construction of a single house at Kivuleni dispensary in Pongwe/Kikoneni Ward	Single staff house constructed	Not tendered	3,600,000	3,600,000	Consolidated Fund
Renovation of Wasini Dispensary in Pongwe Kikoneni Ward	Dispensary renovated	Practical Completed	1,997,595	1,997,595	Consolidated Fund
Rehabilitation of OPD Block at Vitsangalaweni Dispensary in Dzombo Ward	OPD Block rehabilitated	Site handed over on 3rd June 2022	1,998,999	1,989,999	Consolidated Fund
Construction of a twin staff house at Gandini Dispensary in Dzombo Ward	Twin staff house constructed	Super structure building, ring beam	5,800,000	5,797,367	Consolidated Fund
Construction of Toilet at Mwananyamala Dispensary in Dzombo Ward	Toilet constructed	Not tendered yet	800,000	800,000	Consolidated Fund
Construction of a twin Staff House at Mamba Dispensary in Dzombo Ward	Twin staff house constructed	Site handed over on 20th may 2022, default notice to be given	6,000,000	5,092,260	Consolidated Fund
Construction of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Laboratory constructed	Awarded	3,800,000	5,604,275	Consolidated Fund
Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Laboratory equipped	Not tendered yet	1,700,000	1,700,000	Consolidated Fund
Installation of ultra sound machine for Ndavaya Health Centre in Ndavaya Ward	Ultrasound machine installed	Not tendered yet	5,000,000	5,000,000	Consolidated Fund
Provision of patient and assorted ward equipment	ward equipment provided	Supplied and paid	5,000,000	5,000,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Purchase of Medical equipment for rural health facilities	Medical equipment purchased	Not tendered yet	5,800,000	5,800,000	Consolidated Fund
Construction of a Dispensary At Rorogi in Puma Ward	Dispensary constructed	Awarded, Awaiting Site Handing Over	5,600,000	6,145,750	Consolidated Fund
Construction of a single Staff house at Matumbi Dispensary in Mwavumbo Ward	Single staff house constructed	At mobilization stage	3,600,000	3,594,955	Consolidated Fund
Construction of a single Staff house at Mwashanga Dispensary in Mwavumbo Ward	Single staff house constructed	At finishing level	5,575,968	5,575,968	Consolidated Fund
Construction of a Theater at Mnyenzi Health Centre in Kasemeni Ward	Theater constructed	Awarded, Awaiting Site Handing Over	14,793,074	14,793,074	Consolidated Fund
Construction of Chigato Dispensary in Kasemeni ward	Dispensary constructed	Awarded	6,279,290	5,807,720	Consolidated Fund
Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward	Laboratory constructed	Awarded	5,398,584	5,398,584	Consolidated Fund
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	Ward constructed	Not tendered	6,000,000	6,000,000	Consolidated Fund
Construction of a dispensary at Tsuini in Vanga Ward	Dispensary constructed	Not tendered	5,600,000	5,600,000	Consolidated Fund
Construction of a dispensary at Kidomaya in Vanga Ward	Dispensary constructed	Awarded	5,600,000	5,578,915	Consolidated Fund
Construction of a single staff house Jego dispensary in Vanga Ward	Single staff house constructed	Not tendered	3,600,000	3,600,000	Consolidated Fund
Construction of a dispensary at Kinondo with a Maternity Wing in Kinondo Ward	Dispensary constructed	Awarded	8,961,987	8,961,987	Consolidated Fund
Construction of a single Staff House at	Single staff house constructed	Awarded	3,597,342	3,597,342	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Mafisini Dispensary in Ramisi Ward					
Perimeter Wall Fencing at Mazola Dispensary	Perimeter wall constructed	Not tendered	1,820,287	4,000,000	Consolidated Fund
Construction of a Twin Staff house at Malomani Dispensary	Twin staff house constructed	Awarded, Awaiting Site Handing Over	5,900,000	5,999,249	Consolidated Fund
Purchase of equipments for Mkwakwani and Kilolapwa Dispensary	Equipment purchased	Supplied and paid	2,000,000	2,000,000	Consolidated Fund
Construction of a dispensary at Miamba in Mkongani ward	Dispensary constructed	Awarded	5,500,000	5,791,387	Consolidated Fund
Construction of a perimeter fencing at Gulanze Dispensary	Perimeter wall constructed	Not Awarded	3,600,000	3,600,000	Consolidated Fund
Construction of an OPD Block in Gulanze dispensary in Ndavaya ward	OPD Block constructed	Not Awarded	3,600,000	3,600,000	Consolidated Fund
Construction of Twin Staff House at Eshu Dispensary in Ramisi Ward	Twin staff house constructed	Awarded	5,553,529	5,553,529	Consolidated Fund
Construction of Bonje Dispensary	Dispensary constructed	Not Awarded	6,000,000	6,000,000	Consolidated Fund
Construction of a Dispensary at Mabafweni in Pongwe-Kiconeni ward	Dispensary constructed	On going	5,800,000	5,700,021	Consolidated Fund
Construction of Maternity wing at Ngathini in Vanga Ward	Maternity wing constructed	Not tendered yet	4,000,000	4,000,000	Consolidated Fund
Construction of Maternity wing at Jego in Vanga Ward	Maternity wing constructed	Not tendered yet	4,000,000	4,000,000	Consolidated Fund
Construction of Maternity wing at Kiwegu in Vanga Ward	Maternity wing constructed	Not tendered yet	4,000,000	4,000,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Supply and installation of ultra sound machine at Kikoneni Health Centre - Pongwe/ Kikoneni ward	Ultrasound machine installed	Awarded	5,500,000	4,950,000	Consolidated Fund
Purchase of furniture and fittings for Madago Dispensary in Kinondo Ward	Furniture and fittings purchased	Not Awarded	1,800,000	1,800,000	Consolidated Fund
Purchase of furniture and fittings for Chale Dispensary in Kinondo Ward	Furniture and fittings purchased	Not Awarded	1,800,000	1,800,000	Consolidated Fund
Supply and installation of ultra sound machine at Vigurungani Dispensary in puma ward	Ultrasound machine installed	Not Awarded	5,000,000	5,000,000	Consolidated Fund
Installation of X-ray Machine at Mnyenzi Health Centre in Kasemeni Ward	X-Ray machine installed	Not Awarded	5,000,000	5,000,000	Consolidated Fund
Supply and installation of ultra sound machine at Mnyenzi Dispensary	Ultrasound machine installed	Awarded	5,000,000	4,999,900	Consolidated Fund
Supply and installation of ultra sound machine at Mkongani Health Centre	Ultrasound machine installed	Not tendered yet	5,000,000	5,000,000	Consolidated Fund
Purchase of Patients Beds and Assorted ward equipment at Ndavaya Health Centre in Ndavaya Ward	Beds and equipment purchased	Supplied and paid	4,980,000	5,000,000	Consolidated Fund
Purchase of Furniture for 8 Rural health Facilities	Furniture purchased	Supplied and paid	3,192,000	3,295,080	Consolidated Fund
Purchase of Equipment for Rural Health Facilities	Equipment purchased	Not Tendered	8,238,554	8,238,554	Consolidated Fund
Purchase of Medical equipment for rural health facilities	Medical equipment purchased	Not tendered yet	8,000,000	8,000,000	Consolidated Fund

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Project Name & Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a Modern out Patient Block at Samburu Hospital Phase I in Samburu Chengoni Ward	Modern OPD Block constructed	Not tendered yet	10,000,000	10,000,000	Consolidated Fund
Construction of a Maternity Ward at Lungalunga Hospital	Maternity ward constructed	Awarded, waiting site handing over	10,551,194	14,075,474	Consolidated Fund
Purchase of Equipment for Rural Health Facilities	Equipment purchased	Supplied and paid	7,040,000	8,000,000	Consolidated Fund
Supply and installation of ultrasound machine at Kwale Hospital in Tsimba ward	Ultrasound machine installed	Not Awarded	5,000,000	5,000,000	Consolidated Fund
Purchase of Ambulances for Kinango Hospital	Ambulance purchased	Supplied and paid	10,490,000	10,490,000	Consolidated Fund
Reverse Osmosis Plant for Msambweni Hospital	Plant purchased and installed	Not Awarded	5,000,000	5,000,000	Consolidated Fund
Purchase of Laundry Machine for Msambweni Hospital	Laundry machine purchased	Supplied but not paid	2,932,721	2,932,721	Consolidated Fund
Upgrade of Drainage System at Msambweni Hospital	Drainage system upgraded	Awarded Awaiting site handing over	2,990,558	2,993,708	Consolidated Fund
Rehabilitation of Majoreni dispensary in Pongwe-Kikoneni	Dispensary rehabilitated	Completed	3,100,000	3,100,000	Consolidated Fund
Construction of an oxygen plant building	Oxygen plant installed and commissioned	At lental stage	5,072,900	5,089,839	Consolidated Fund
Supply of armored cables for power reconnection for Msambweni Hospital	Armored cables supplied	Supplied and paid	1,390,150	1,390,150	Consolidated Fund
Leasing of Medical Equipment at the Headquarters	Medical equipment delivered		153,297,872	153,297,872	Consolidated Fund
TOTAL			1,066,993,449	1,256,948,985	

2.4.4 Payment of Grants, benefits and Subsidies

During the review period, the department did not record 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. Low revenue collection from NHIF and environmental health sub program
- vii. Inadequate health waste management infrastructure
- viii. Inadequate and delays in funding for the preventive and promotive health services
- ix. 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 AND COOPERATIVE DEVELOPMENT

2.5.1 Introduction

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.

2.5.2 Key Achievements

During the period under review the department of Trade, Investments and Cooperatives spent **Kshs 131,185,954** against a budget of **Kshs 193,563,256** which translates to an absorption rate of **67.77 percent**.

The other key achievements include the following: -

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- Construction of seven markets shades to provide an enabling environment for small scale traders
- Equipping of Kinango and Lunga-Lunga Biashara centres
- Electrification of markets, market shades and collection centres

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

Table 12: Department's programme performance

Programme Name: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
Sub Programme	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	20	12	Lack of funds
Programme Name : 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	
Construction of markets	Markets constructed	No. of markets constructed	8	6	Delay in procurement
Renovation of Markets	Markets renovated	No. of markets renovated	2	1	Delay in payment of contractors
Construction of boda boda sheds	Boda boda sheds constructed	No. of boda boda sheds constructed	5	1	Land disputes
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

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Programme Name : 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

2.6 DEPARTMENT OF SOCIAL SERVICES

2.6.1 Introduction

The Department of Social services discharges its mandate through three sub-sectors namely; community development and Liquor control, culture and social services, and sports and talent development.

Its mandate is to address issues of County’s cultural promotion and Preservation, social infrastructural development, promotion of arts, sports and talent development, and community engagement and empowerment for sustainable development.

2.6.2 Key Achievements

Key Achievements realized in the previous financial year FY2021/2022 include:-

- Constructed social halls with toilets at Tsimba Golini and Moyeni
- Construction of phase II kwale library
- Construction of lunga-lunga library
- Construction of public toilet at Kinondo law courts
- Construction of public toilet at Msambweni beach park
- Construction of library at samburu
- Construction of public toilet at malomani and mtsamviani
- Construction of public toilet at tiribe centre
- Construction of county stadia phase 1
- Improvement of sports fields
- Construction of changing rooms ,shades and rehabilitation of Taru sports field
- Support to Kwale county sports teams

Table 13: Department’s programme performance

Programme Name: Community empowerment and liquor control					
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	
	Enhanced empowerment	Amount disbursed	12M	0	

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SP1 Youth, women and PWDs fund		Number of groups supported	120	0	
SP2 Gender mainstreaming	Improved inclusivity in decision making	No of gender forums held and trainings done	60	0	
		No. of gender based trainings done	4	0	
	-Reduced Sexual and Gender based violence cases	Policy and appropriate legislation developed	0	0	
		No of girls assisted with sanitary towels		0	
SP3 Disability mainstreaming	Policy on gender issues developed	Number of policies formulated and approved	0	0	
	Improved inclusivity in decision making	Number of sensitization forums on gender issues	4	0	
	Improved welfare	Number of wheelchairs procured	10	0	
SP4 Civic education	Informed citizens	No.of sensitization meetings held	40	0	
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	County stadium established	Number of stadiums established	1	1	Ongoing
	Dias and changing rooms constructed and improved	Number of sports field rehabilitated	10	2	Ongoing
		Number of academies established	2	0	
	Sports equipment delivered	Number of Performance arts talent centers constructed and equipped	0	0	
	Improved competitiveness	Number of sports competitions held	100	0	

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SP2 Sports, arts and talent competition		Number of teams participated	720	0	
		Number of disciplines involved	10	0	
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	6M	0	
Programme: General Administration, 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	Targets		Remarks*
			Planned	Achieved	
Salaries	Improved service delivery	Amount paid	33.6M		
O&M	Improved service delivery	Amount paid	103M		
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	Action plan developed	Existence of a sector action plan	0	0	
	Policy on gender issues developed	Policy and legal framework	0	0	
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural of centres/ museums developed	0	0	
SP3 Cultural competition	Improved competitiveness and enhanced cultural development	Number of county wide competitions held	1	0	
	Contributing to conservation of information related to Kwale peoples history, culture and heritage	Number of studies undertaken and shared	1	0	
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held	1	0	
SP5 Social Services	Improved social welfare	Number of community library developed	1	1	Ongoing

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infrastructural development		Number of parks and recreation centers developed	0	0	
		Number of social halls constructed and equipped	2	2	Dima social hall ongoing
		Maintenance of social halls	21	0	
		Installation of electricity and payment of bills	21	1	Fabrication at kwale baraza park in progress
		Number of public toilets constructed.	0	3	Constructed to completion
		Public toilets water connection and storage stanks	21	0	
		Number of rehabilitation centers constructed	0	0	
		Number of rescue centers for gender based violence	0	0	
SP6 Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed	70000	0	
		Number of girls supplied with sanitary towels	34200	0	

2.6.3 Status of Development projects/Capital projects

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

Table 14: Status of Capital/Development Projects

Project Name & location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Proposed construction of County Stadium at Kwale in Tsimba/golini ward	Construction of county stadium commenced	Ongoing	102,429,001	43,436,886	Consolidated fund
Proposed construction of moyeni social hall in Kinango ward	Social hall constructed	Complete	7,477,697	6,970,998	Consolidated fund
Proposed supply & delivery of sports equipment	Sports equipment delivered	Delivered	9,978,000	9,978,000	Consolidated fund

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Proposed construction of Samburu library	Construction of Samburu library commenced	Ongoing	10,366,311	4,477,692	Consolidated fund
Proposed construction of Dima social hall in Tsimba/golini ward	Construction of social hall commenced	80% Complete	6,896,168	2,662,280	Consolidated fund
Proposed improvement and construction of Dias and changing room at Taru	Improvement and construction of dias and changing room commenced at taru	80% Complete	7,492,125	6,368,607	Consolidated fund
Proposed improvement and construction of Dias and changing room at Kombani	Dias and changing room at kombani improved and constructed	Complete	6,350,243	2,802,646	Consolidated fund
Proposed construction of toilet at Mwaluvanga in kubo/south ward	Toilet at mwaluvanga constructed	Complete	1,246,612	1,246,612	Consolidated fund
Proposed construction of toilet at Tiribe in Mkongani ward	Toilet at tiribe constructed	Complete	799,859	799,859	Consolidated fund
Proposed construction of toilet at Msambweni Beach in Ramisi ward	Toilet at Msambweni beach constructed	Complete	799,453	799,453	Consolidated fund
Proposed installation of streetlights at Kwale Baraza park in Tsimba/Golini ward	Installation of streetlights at Kwale baraza park commenced	Fabrication in progress	1,492,103	0	Consolidated fund
TOTAL			155,327,571	79,543,034	

2.6.4 Payment of Grants, benefits and Subsidies

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

2.6.5 Department Challenges

The implementation of the sector's programmes and projects encountered several challenges including:-

- High rate of drug users burdening available support
- Community attitude towards drug-use failing supply reduction
- Long delays in enacting Bills

- Low participation of special groups in AGPO programme
- Inadequate training of youth, women and PWDs on AGPO and entrepreneurial skill and how public procurement system operates
- Negative attitude and perception
- High expectations for monetary returns
- Inadequate staff capacity on Monitoring and Evaluation
- poor enforcement measures on repayment of loans by beneficiaries
- Underfunding of the programmes
- Inadequate knowledge on importance of culture in promotion of economic development
- Inadequate knowledge on Value and importance of cultural products
- Budgetary and space constraints for establishment of social amenities and other infrastructural projects

2.6.6 Lessons Learnt and Recommendations

- Adequate budgeting is necessary for effective implementation of programmes
- Strong collaboration between partners and stakeholders promotes effective service delivery
- Continuous staff mentoring and capacity building boost overall staff performance
- Political interference hinders sustainable development
- Lack of continuous and consistent Monitoring and evaluation of projects, affects timely implementation of development projects as well as project impacts
- Public participation/ Civic education plays a crucial role in projects design hence community ownership of the projects
- Timely provision of resources is key for successful project implementation
- Creation of contingency plan for emerging and unforeseen issues ensures continuity of programme implementation
- Staff capacity building and timely recruitment is essential for proper succession management and planning
- Stakeholder engagement has played a major role in achieving Sector objective

2.7 DEPARTMENT OF EDUCATION

2.7.1 Introduction

The department of Education is comprised of the divisions of Early Childhood Development and Education (ECDE) and Vocational Training (VT).

2.7.2 Key Achievements

Financial Performance

During the financial year 2021/2022 the sector spent Kshs. **1,017,060,828.00** on recurrent expenditures and Kshs. **442,457,156.00** translating to an absorption capacity of 99.45 percent and 55.27 percent on recurrent and development expenditure respectively.

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ECDE Program Development Performance

- Construction of **45** child friendly ECDE centers was achieved
- Completion works of Phase II of Teacher Training College (Flagship Project) done to **90%**
- Supply and delivery of Uji/millet flour done to all (**908**) ECDE centers
- Energy saving Jikos installed to **57** ECDE centers
- Art & Play equipment installed in **28** ECDE centers
- Furnishing of **70** ECDE Centres
- Renovation of **3** ECDE centers done

Vocational Training Program Performance

- Construction of **1** twin workshops.
- Production center Burglar proofing done to its completion.

Bursary and Scholarship

- Bursaries issued to **37,490** bright and needy students

Table 15: Department's Programmes 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	45	Surpassed the target
	ECDE centers renovated	Number of ECDE center renovated	0	3	Surpassed the target
	Teacher Training College constructed	Number of teachers training college constructed	1	1	Met the target
Administration and support services	ECDE centers supplied with Uji/Millet flour	Number of ECDE children benefitting with Uji/Millet flour	78,000	68,408	Enrollment reduced by almost 10000 children
Administration and support services	ECDE centers furnished	Number of ECDE centers furnished	60	70	Surpassed the target
Infrastructural development services	ECDE centers with outdoor play equipment	Number of ECDE centers with outdoor play equipment	66	28	Budget allocation was reduced hence target not met
Infrastructural development services	ECDE centers with Energy saving Jikos	Number of ECDE centers with Energy saving Jikos	60	57	Estimated cost was low than

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					the contract sum
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	1	Target not met due to budget Re-allocations
Infrastructural Development	Production center established and equipped	Number of production centres established and equipped	0	1	
Programme Name: General Administration, Planning and Support Services					
Objective: To improve coordination and service provision to the citizens					
Outcome: Efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Target		
			Planned	Achieved	
Personal Emoluments	Staff Recruited	Staff establishment	0	0	
	Staff Recruited	Recruitment of new staff-General administration	0	0	
	Staff Recruited	Existing staff-vocational training	0	0	
	Staff Recruited	Recruitment of new staff – Vocational training	80	20	Target not met
	Staff Recruited	Existing staff -ECDE	0	0	
	Staff Recruited	Recruitment of new staff –ECDE	210	180	Target not met
Operations and Maintenance	Funds Allocated	Amount in Kenya Shillings	129,000,000	129,000,000	

2.7.3 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	Contract sum	Source of funds
Construction of Kazamoyo ECDE centre in Gombato ward	Two classrooms, office, toilet and kitchen to be constructed	Yet to start	6,600,000	5,789,214	Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of two classrooms at Malalani ECDE in Ukunda ward	Two classrooms constructed	Complete	3,200,000	2,999,999	Consolidated fund
Construction of Kitchen & toilet at Mvinden ECDE in Ukunda ward	Toilet and a kitchen constructed	Complete	2,000,000	1,943,870	Consolidated fund
Construction of gabion wall at Kilolapwa ECDE in Ukunda ward	Gabion wall	Yet to start	1,400,000	1,349,138	Consolidated fund
Construction of Muhaka Islamic ECDE in Kinondo ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,672	Consolidated fund
Construction of Fahamuni ECDE in Ramisi ward	Two classrooms, office, toilet and kitchen	Not tendered	-	-	Consolidated fund
Construction of an ECDE Centre at Longido in Ramisi ward	Two classrooms, office, toilet and kitchen	Not tendered	-	-	Consolidated fund
Construction of Matuga Pry ECDE in Waa ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,817,728	Consolidated fund
Construction of an ECDE centre at Kigongoni in Waa Ng'ombeni ward	Two classrooms, office, toilet and kitchen	Two classrooms at walling level, toilet and kitchen yet to start	5,871,445	5,853,576	Consolidated fund
Construction of Sport London ECDE in Tiwi ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,822,956	Consolidated fund
Construction of an ECDE centre at Ngoto village in Tiwi ward	Two classrooms, office, toilet and kitchen	Classrooms and kitchen at walling level. Toilet yet to start	6,600,000	5,999,433	Consolidated fund
Construction of an ECDE Centre at Mbuguni Pry in Tsimba Golini ward	Two classrooms, office, toilet and kitchen	Classrooms and kitchen at roofing level	6,600,000	5,686,024	Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of an ECDE Centre at Boyani West Pry in Mkongani ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,262	Consolidated fund
Construction of Kipinda ECDE centre in Mkongani ward	Two classrooms, office, toilet and kitchen	Classrooms and kitchen walling level. Toilet not started	6,600,000	5,796,096	Consolidated fund
Construction of an ECDE Centre at Magwasheni in Kubo South ward	Two classrooms, office, toilet and kitchen	Classrooms at excavation level. Toilet excavation at 18ft. Kitchen not started	6,600,000	5,950,000	Consolidated fund
Construction of an ECDE Centre at Makobe in Kubo South ward	Two classrooms, office, toilet and kitchen	Classrooms, Kitchen and toilet at roofing level	6,600,000	5,759,504	Consolidated fund
Construction of Mlalo ECDE centre in Vanga ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,977	Consolidated fund
Construction Bondeni ECDE centre in Mwereni ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,977	Consolidated fund
Construction of an ECDE centre at Pehoni village in Mwereni ward	Two classrooms, office, toilet and kitchen	Classroom block foundation done, kitchen not started, toilet excavation at 14ft	6,600,000	5,950,000	Consolidated fund
Construction of an ECDE centre at Kidziweni/ Mitunguni in Mwereni ward	Two classrooms, office, toilet and kitchen	Not tendered	6,600,000		Consolidated fund
Construction of an ECDE centre at Mikuwani B in Mwereni ward	Two classrooms, office, toilet and kitchen	Classroom and kitchen block at walling stage. Toilet at slab level	6,600,000	5,796,096	Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction Kiwambale ECDE centre in Pongwe ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000		Consolidated fund
Construction Kibotoni ECDE centre in Dzombo ward	Two classrooms, office, toilet and kitchen	Classrooms and kitchen at louvers fixing, Toilet complete.	6,600,000	5,798,008	Consolidated fund
Construction of an ECDE centre at Mgone in Dzombo ward	Two classrooms, office, toilet and kitchen	Classroom and kitchen blocks at roofing level. Toilet not started	6,600,000	5,798,008	Consolidated fund
Construction of an ECDE centre at Menzamwenye primary school in Dzombo ward	Two classrooms, office, toilet and kitchen	Not yet started	6,471,445	5,909,701	Consolidated fund
Construction of Chidunguni ECDE centre in Kinango ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,672	Consolidated fund
Construction Magodzoni ECDE centre in Ndavaya ward	Two classrooms, office, toilet and kitchen	Plastering in progress for classroom and kitchen. Toilet roofed.	6,600,000	5,942,413	Consolidated fund
Renovation of Dzitegemee ECDE centre in Ndavaya ward	ECDE renovated	Complete	1,703,222	2,247,152	Consolidated fund
Renovation of Nganja ECDE centre in Ndavaya ward	ECDE renovated	Complete	1,700,000	2,110,652	Consolidated fund
Construction of an ECDE centre at Chirimani in Ndavaya ward	Two classrooms, office, toilet and kitchen	Classroom block and kitchen at gable. Toilet excavation at 13ft	6,600,000	5,686,024	Consolidated fund
Construction Maendeleo ECDE centre in Puma ward	Two classrooms, office, toilet and kitchen	Classroom block and kitchen at gable. Toilet	6,600,000	5,730,104	Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
		excavation at 10ft			
Construction of an ECDE centre at Mgalani in Puma ward	Two classrooms, office, toilet and kitchen	Not done	6,600,000		Consolidated fund
Construction of an ECDE centre at Kitondo in Puma ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,821,505	Consolidated fund
Construction of an ECDE centre at Kuranze in Puma ward	Two classrooms, office, toilet and kitchen	Not done	7,000,000		Consolidated fund
Construction of Julani B ECDE centre in Mwavumbo ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,798,008	Consolidated fund
Construction of an ECDE Centre at Luweni in Mwavumbo ward	Two classrooms, office, toilet and kitchen	At foundation stage for classroom and kitchen blocks. Toilet to started	6,600,000	5,889,035	Consolidated fund
Construction of Miguneni Pry ECDE centre in Kasemeni ward	Two classrooms, office, toilet and kitchen	Not done	6,600,000		Consolidated fund
Construction of Jaribuni ECDE centre in Samburu ward	Two classrooms, office, toilet and kitchen	Not done	-		Consolidated fund
Construction of an ECDE centre at Kanjaocha in Samburu Chengoni ward	Two classrooms, office, toilet and kitchen	At windows level for classroom and kitchen blocks. Toilet excavation at 7ft	6,600,000	5,856,306	Consolidated fund
Construction of Chitswa cha Tiya ECDE centre in Mackinon Rd ward	Two classrooms, office, toilet and kitchen	Complete	6,600,000	5,999,262	Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of an ECDE Centre at Ndugu ni Shakwa	Two classrooms, office, toilet and kitchen	Classroom and kitchen blocks at foundation stage. Toilet excavation at 4ft	6,600,000	5,853,786	Consolidated fund
Installation and repairs of water harvesting system in centres ECDE all wards	Installed water harvesting system	Water harvesting system installed	5,000,000	4,962,655	Consolidated fund
Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	Installed Arts and Play Equipment	Arts and Play Equipment Arts and Play Equipment	8,000,000	7,896,000	Consolidated fund
Purchase of ECDE instructional materials in all ECDE centres all wards	ECDE Instructional Materials distributed to ECDE centers	Instructional Materials distributed	10,000,000	9,854,952	Consolidated fund
Purchase and installation of Energy Saving Jikos in ECDE centres all wards	Energy Saving Jikos Installed in 57 ECDE centers	Energy Jikos installed	8,000,000	7,866,000	Consolidated fund
County ECDE Teacher Training College in Kinango sub- county	TTC constructed	Works ongoing	101,328,258	109,000,000	Consolidated fund
Construction of perimeter wall in Ukunda VTC in Ukunda ward	Perimeter wall constructed	Not done	8,000,000		Consolidated fund
Fencing of Mvumoni VTC in Gombato Bongwe ward	Perimeter wall constructed	Not done	4,000,000		Consolidated fund
Construction of a girls' hostel at Galana VTC in Tsimba Golini ward	Girls hostel constructed	Complete	8,000,000	6,837,794	Consolidated fund
Construction of Perimeter wall in Mwena VTC in Mwereni ward	Perimeter wall constructed	Not done	-		Consolidated fund
Construction of perimeter wall fence at Mazeras VTC in Kasemeni ward	Perimeter wall constructed	Not done	-		Consolidated fund

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Project Name & location	Output	Status	Estimated Cost	Contract sum	Source of funds
Construction of a VTC at Pemba in Mwavumbo ward	Twin Workshop		8,000,000	6,899,889	Consolidated fund
Construction of a VTC administration block at Msulwa in Kubo South ward	Administration block	Materials on site	8,000,000	6,890,864	Consolidated fund
Construction of administration block at Donje VTC in Mackinon road ward	Administration block	Not done	3,650,000		Consolidated fund
Purchase of tools and Equipment for all VTC centres	VTCs equipped	Not done	10,980,317		Consolidated fund

2.7.4 Payment of Grants, benefits and Subsidies

During the review period, the department implemented the scholarship and bursary program at Kshs. 400,000,000.00 as presented herein below.

Table3: Payments 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	37490 bright and needy students	20% improvement
VTC Grant				No grant issued

2.2.5 Sector Challenges

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

- Delayed project implementation due to unavailability of promising land
- Late commencement of procurement process due to IFMIS system challenges

2.2.6 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 department of water services is one of the key thematic area in realizing the economic transformation agenda of the County Government. The department implements two programmes namely general administration, planning and support services and construction and rehabilitation of water supply systems.

2.8.2 Key Achievements

Some of the key achievements during the FY 2021/2022 included;

1. Construction of the Nyalani-Banga pipeline at the cost of Ksh 102m. The contractor is on the ground and expected to deliver water to Mwangoni and Bang'a, including the new Bang'a Teacher Training College.
2. The implementation of the World Bank sponsored Ukunda Water Supply has similarly kicked off with the County Water Department co-funding the successful implementation of the Resettlement Action Plan that paved the way for full implementation.
3. The successful rehabilitation of the strategically important Panama-Shimoni Borehole to provide access to the important sea port of Shimoni in Pongwe Kikoneni ward.
4. Pipeline extension of Kwa Masai-Mamba pipeline in Dzombo Ward

2.8.3 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 17: Status of Capital/Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Environmental Impact Assessment and Water Abstraction Authorization	All wards	Project assessed and authorization obtained	Complete	2,000,000	1,998,680	Consolidated Fund
Water Quality Monitoring	All wards	Water Quality reports	Complete	1,500,000	1,500,000	Consolidated Fund
Water and Sanitation Project	Kwale HQ	WSDP Projects implemented	Disbursed		600,000,000	Consolidated Fund
Grant to Kwawasco	Kwale HQ	Grant disbursed	Disbursed		20,000,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spillway, pipes & pipe fittings/accessories), Power bills and water Treatment chemicals for Community Managed Schemes	All wards	Community water project rehabilitated & maintained.	Complete		77,716,917	Consolidated Fund
Bububu Water Supply Project Phase 2: Construction of water Treatment system and Improvement of Water Supply Network in Tsimba Golini ward	Tsimba ward	Construction of a 100CM elevated steel tank, construction of secondary treatment plant, construction of 100CM sump tank,	Not procured due to budget shortfall.	35,000,000	20,000,000	Consolidated Fund
Piping of water from Lukore Mosque tank to the maternity at Lukore dispensary in Kubo South ward	Kubo South Ward	Construction of aN 1.5km of DN90 HDPE pipeline from Mwamtsola village, construction of 2No. Water points, 4No. Inspection chambers and 15No. marker posts air valves and washouts.	Complete and in use	2,000,000	1,974,668	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Pipeline extension from Mzee Chicha-Kaya Waa in Waa Ng'ombeni ward	Waa ward	Laying of a 1200m length of pipeline, construction of 2 No water points, installation of marker posts, installation of air valves, wash outs, construction of valve chambers.	Complete and in use	4,956,142	4,956,142	Consolidated Fund
Construction of water pipeline from Jego – Kiwegu – Mwamose and adjacent areas in Vanga ward	Vanga ward		Not done. Project replaced with transfer of an elevated tank from Tsuini to Kibaoni.		4,500,000	Consolidated Fund
Extension of water pipeline from Vwivwini primary to Chinuni in Pongwe Kikoneni ward	Pongwe ward	The works comprise of laying of a 1100m length of pipeline, construction of 2 No water point.	Complete and in use	1,500,000	1,497,184	Consolidated Fund
Extension of Mwangea water pipeline in Samburu Chengoni ward	Samburu Ward	Laying of 4.6km of 3" pipeline, construction of 13 no chambers, installation of 4 no air valves, installation of 3 washouts, installation of 21 no marker posts, construction of 2 no water points	Complete and in use	6,000,000	6,000,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a water pipeline from Vikinduni-Chigombero A and C - Kwa Shasha in Mwavumbo ward	Mwavumbo Ward		Complete and in use	4,500,000	4,500,000	Consolidated Fund
Extension of water pipeline from Madukani junction to Nihutu in Mwavumbo ward	Mwavumbo Ward	Laying of 3.09km of DN63, construction of 1no water kiosk, 2no water points, 3no washouts, 3no air valves, 12no marker posts, 20no inspection chambers.	Complete and in use	5,000,000	4,590,549	Consolidated Fund
Extension of Mtsangatifu-Kaluweni water pipeline in Mwavumbo ward	Mwavumbo Ward	Laying of 4.81km of DN63 pipeline, construction of 5no community water points, 2no air valves, 2no washouts, 15no marker posts.	Complete and in use	5,000,000	4,500,000	Consolidated Fund
Construction of water kiosks and storage tank at Kiziamonzo in Kinango ward	Kinango Ward	Laying of 1km DN90 pipeline, 1no air valve, 1no washout, construction of 4no community water points.	Complete but not operational	3,500,000	3,500,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a water pipeline from Geti to Mwanyundo in Kinango ward	Kinango Ward	Laying of 3.62km of pipeline, construction of 2no air valves and 2no wash outs, construction of 25no marker posts, and 13no inspection chambers.	in complete	4,000,000	4,000,000	Consolidated Fund
Construction and extension of water pipeline from Gandini - Chizini in Kinango ward	Kinango Ward	Laying of 3.06km of DN63 pipeline, construction of 2no water points, 1no air valve, 2no washouts	in complete	5,000,000	5,000,000	Consolidated Fund
Construction and extension of water pipeline from Gandini town to Gandini dispensary in Kinango ward	Kinango Ward	Laying of 1.24km of DN63 pipeline, construction of 2no community water points, 3no air valves and 2no washouts, 10no marker posts.	in complete	2,000,000	1,998,126	Consolidated Fund
Construction of water pipeline from Kigato borehole to Mwatate village behind KSG in Waa Ng'ombeni ward	Waa ward	Construction of a 6m high single column tower, DN63 pipeline 1,500m extension, construction of 1No. Community water point, construction of a borehole cover and inspection	in complete	3,500,000	3,500,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
		chambers with matching covers.				
Construction of water tower at Mwandimu VTC	Mwandimu	Drilling and Installation of a borehole and construction of a water tower	in complete	4,448,368	4,448,368	Consolidated Fund
Pipeline extension from Nyalani to Mwangoni to Bang'a(Pipeline Extension from Vigurungani to TTC at Bang'a) in Puma ward	Pongwe ward	Construction of 2no, CFU, installation of duty and stanby pump, laying of 12km of pipeline, construction of 2no. Storage tanks, construction of water kiosk.	in complete	165,000,000	102,491,953	Consolidated Fund
Ukunda Urban Water Supply Improvement RAP	Ukunda ward	RAP implemented	on going	10,000,000	10,000,000	Consolidated Fund
Construction of water tower at Mkwambani Masjid in Kinondo ward	Kinondo Ward	Drilling and installation of a borehole, construction of a water tower, pipeline and water kiok.	in complete	3,149,751	3,149,751	Consolidated Fund
Purchase of borehole Drilling Materials for Ten (10No) boreholes	All wards	Drilling materials purchased	Complete	10,600,000	10,600,000	Consolidated Fund
Purchase of a Pump Testing Kit	All wards	Test pumping unit purchased	Not procured	18,000,000	2,900,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Development of a borehole equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Ukunda ward	Drilling, test pumping and installation of the borehole and construction of a water kiosk.	Complete	4,000,000	3,978,000	Consolidated Fund
Construction of water tower at Kinondo Centre in Kinondo ward	Kinondo Ward	Drilling, development test pumping and equipping of a borehole. Construction of 9m high water tower, a water kiosk, a 1km pipeline.	in complete	5,500,000	3,500,000	Consolidated Fund
Extension of water supply from Mtambwe to Mtsangatifu in Kinondo ward	Kinondo Ward	Pipeline extension from the borehole to Mtsangatifu, Mwatembo, Masjid Bin Mohmd, Dabara and Vigongoni. Other amenities to be built are chambers, Fencing and gate.	Complete	5,000,000	4,750,432	Consolidated Fund
Drilling and vequiping of borehole at Mlungunipa (Mzee Mwadzuya) in Gombato ward	Gombato ward	Drilling and installation of a borehole, construction of a community water point.	Complete	5,000,000	4,460,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Equipping of a solar powered borehole with water tower at Kingwede Dispensary in Ramisi ward	Ramisi ward	Test pumping and equipping and construction of a community water point.	Complete			Consolidated Fund
Construction of Solar Powered Borehole at Sawasawa Kobo Mosque	Ramisi ward	Drilling, test pumping and installation of a borehole, construction of a community water point.	Complete	5,000,000	4,925,992	Consolidated Fund
Drilling of Solar Powered Borehole at Kinango Masjid in Ramisi Ward	Ramisi ward	Drilling, test pumping and installation of a borehole, construction of a community water point.	Complete			Consolidated Fund
Equipping of a solar powered borehole with water tower at Sawa Sawa Cobo mosque, Kingwede dispensary and Kinango masjid in Ramisi ward	Ramisi ward	Drilling, test pumping and installation of a borehole and construction of a community water point.	Complete			Consolidated Fund
Renovation and rehabilitation of Panama/Shimoni borehole in Pongwe Kikoneni ward	Pongwe ward	Test pumping and equipping	Complete	6,000,000	5,996,446	Consolidated Fund
Drilling and equipping of boreholes at Mafungoni in Dzombo ward	Dzombo Ward	Drilling, test pumping and installation	Complete	3,000,000	2,988,160	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Drilling and equipping of a borehole at Mamba dispensary in Dzombo ward	Dzombo Ward	Drilling, test pumping and installation, construction of a community water point.	Complete	5,000,000	4,252,792	Consolidated Fund
Drilling and Installation of solar powered pumps for 5 no, boreholes namely Kinyungu, Muri ndiro, Kikonde, Dunguni and Mali ya Nuka in Dzombo ward	Dzombo Ward	Drilling, test pumping and installation and construction of a community water point.	Complete	13,000,000	10,000,000	Consolidated Fund
Extension of water pipeline from Kwa Masai to Mamba in Dzombo	Dzombo Ward	Laying of a 3000m length of pipeline, construction of 3No water point, installation of 15No marker posts, installation of air valves, wash outs, construction of valve chambers.	Complete	6,500,000	5,000,000	Consolidated Fund
Drilling of a borehole at Kwa Magongo in Dzombo ward	Dzombo Ward	Drilling, Test pumping and installation	Complete	3,000,000	3,000,000	Consolidated Fund
Installation of solar pumps at Nguluku and Mrima boreholes and reticulation of water supply from Nguluku borehole	Nguluku	Test Pumping, installation, construction of a water tower and 500m pipeline extension	Complete	5,000,000	4,997,593	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Drilling and Equipping of of Solar Powered borehole at Mwalewa Secondary School	Mwalewa	Drilling, test pumping and installation and construction of a community water point.	Complete	4,000,000	3,825,448	Consolidated Fund
Drilling and equipping of solar powered boreholes with water tower at Mbokweni, Galani, Simkumbe and Mwachema Villages in Tiwi ward	Tiwi ward	Drilling, test pumping and installation, construction of a community water point.	Complete	12,000,000	9,000,000	Consolidated Fund
Pipeline extension from Tiwi Sport Borehole in Tiwi ward	Tiwi ward	Laying of 1000m DN63 of HDPEpipes PN 12.5, construction of 2NO water kiosk, construction of inspection chambers and marker posts.	In complete	4,000,000	3,006,446	Consolidated Fund
Pipeline Extension from Borehole at Mkoyo to Makambani in Tiwi ward	Tiwi ward	Laying of 900m DN63 of HDPEpipes PN 12.5, construction of 2NO platformS carrying a 10m ³ PVC tank.	Complete	3,000,000	3,000,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of Pipeline Extension from Likoni Borehole at Mwaluvanga in Kubo South ward	Kubo South Ward	Construction of 1.5km of DN90 HDPE pipeline from Mwamtsola village toward Mwaluvanga, construction of 2No. Water Kiosks, 4No. Inspection chambers and 15No. marker posts air valves and washouts.	Complete	2,500,000	1,994,446	Consolidated Fund
Drilling of a borehole at Nzovuni/Mangawani in Kubo South ward	Kubo South Ward	Drilling, test pumping and installation	Complete	6,500,000	6,500,000	Consolidated Fund
Drilling and equipping of Magundo, Mwel e Masjid and Mabatani Villages in Matuga in Waa-Ngombeni ward	Waa ward	Drilling, test pumping and installation.	Complete	9,000,000	7,000,000	Consolidated Fund
Drilling of Chitsakamatsa Borehole	Chitsakamatsa	Installation of the borehole, construction of a water tower, laying of 800m of 2" pipeline and construction of a community water point.	Complete	5,000,000	3,500,000	Consolidated Fund
Drilling of a borehole at Kivuleni (Faraja) in Pongwe Kikoneni	Pongwe ward	Installation of a submersible solar pump and construction of a	Complete	3,000,000	2,154,779	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
		community water point.				
Rehabilitation of Chanyiro borehole in Mkongani ward	Mkongani Ward	Test pumping, Installation of a submersible solar pump, construction of a community water point and 100m length of 2" pipeline	Complete	2,070,484	2,000,000	Consolidated Fund
Drilling and equipping of a borehole with water tower tank at Mama Mwakombo Nimalumbo plot between Mwaroni A and Mwaroni B in Gombato Bongwe ward	Gombato ward	Hydrological survey, Drilling, test pumping, installation and construction of a community water point.	Complete	4,000,000	4,000,000	Consolidated Fund
Drilling and Equipping of Jongoni Borehole in Samburu Chengoni	Samburu Ward	Installation with submersible solar pump, construction of a community water point	Complete	2,112,870	2,112,870	Consolidated Fund
Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in Mwereni ward	Mwereni ward	Water pan rehabilitated	complete		6,500,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Mwaluvuno Dam Embankment strengthening and improvement Water supply system in Ndavaya ward	Ndavaya ward	Embarkment wall rehabilitation	Complete		6,500,000	Consolidated Fund
Construction of water pan at Juakali village in Vanga ward	Vanga ward	Water pan constructed	complete		5,000,000	Consolidated Fund
Installation of solar pumps at Makobeni, Zia Ra Dundo and Muyuni boreholes	Muyuni	Drilling, test pumping and installation with submersible solar pump and water point	Complete		7,000,000	Consolidated Fund
Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks in Puma ward	Puma ward	Construction of T works, water kiosk and trough	Complete		6,035,043	Consolidated Fund
Construction of a dam at Madzila (Yapha A) in Kinango ward	Kinango Ward	Water pan constructed	Complete		5,000,000	Consolidated Fund
Construction/rehabilitation of a water pan at Gure in Mackinon ward	Mackinon Road	Water pan rehabilitated	Complete		4,649,982	Consolidated Fund
Rehabilitation of Kakwajuni Dam in Mkongani ward	Mkongani Ward	Water pan constructed	Complete		7,776,381	Consolidated Fund
Construction of a water pan at Golasingo	Golasingo	Water pan constructed	complete		3,495,080	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a water pan at Mwereni B(Kikapuni)	Mwereni ward	Water pan constructed	Complete		3,956,760	Consolidated Fund
Construction of a water pan at Boyani	Kasemeni Ward	Water pan constructed	Complete		4,924,200	Consolidated Fund
Construction of a water pan, Kwa Hassan in Mackinon road ward	Mackinon Road	Water pan constructed	Complete		1,997,597	Consolidated Fund
Construction of water pan at Boyani kwa Mtunga in Kasemeni ward	Kasemeni Ward	Water pan constructed	Complete		4,984,320	Consolidated Fund
Construction of a water pan at Mugupha in Mwereni ward	Mwereni ward	Water pan constructed	Complete		4,995,830	Consolidated Fund
Construction of water pan at Mtibwani in Mwereni ward	Mwereni ward	Water pan constructed	Complete		4,999,671	Consolidated Fund
Rehabilitation of an open well with water tower at Mvumoni kwa Mzee Dziko in Gombato Bongwe ward	Gombato ward	Installation of with submersible solar pump, water point and fencing	Complete		1,900,000	Consolidated Fund
Construction of a recreation dam at Deteni Sawasawa in Ramisi ward	Ramisi ward	Construction of a recreational dam	Not procured, not feasible			Consolidated Fund
Drilling of borehole and installation of solar powered water at Dzibwage kwa Mwajoto in Ramisi ward	Ramisi ward	Drilling and installation with solar pump	Complete		2,500,000	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Drilling of borehole and installation of solar powered water at Gonjora ECDE centre in Ramisi ward	Ramisi ward	Drilling and installation with solar pump	Complete		2,500,000	Consolidated Fund
Construction of a dam at Kwadzoo in Dzombo ward	Dzombo Ward	Small size dam constructed	completed			Consolidated Fund
Construction of Mteza dam in Mwereni ward Phase I	Mwereni ward	Small size dam constructed	Not procured		6,500,000	Consolidated Fund
Mwakalanga Dam Phase 3: in Mwereni ward	Mwereni ward	Pipeline extension from large size dam	Not procured		20,501,361	Consolidated Fund
Dziweni dam Phase 4 in Ndavaya ward	Ndavaya ward	Pipeline extension from large size dam	Not procured		6,000,000	Consolidated Fund
Kizingo Dam Phase 3 in Mackinon road ward	Mackinon Road	Pipeline extension from large size dam	Not procured		7,498,209	Consolidated Fund
Construction of a Dam at Silaloni (Mwangoni area) Phase I in Samburu Chengoni	Samburu Ward	Small size dam constructed	Complete		3,999,680	Consolidated Fund
Rehabilitation of Mwakunde Dam in Samburu ward	Samburu Ward	Small size dam constructed	Complete		4,000,000	Consolidated Fund
Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Kasemeni Ward	Medium size dam constructed	Not procured		3,499,140	Consolidated Fund

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Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Development of Matuga well field Phase 1 in Waa Ng'ombeni ward	Waa ward	Well fied developed and pipeline extension.	Not procured		8,000,000	Consolidated Fund

2.8.4 Payment of Grants, benefits and Subsidies

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

2.8.5 Departmental Challenges

Water sector projects and programmes implementation is not without its share of challenges. Some of these challenges have been affecting both the form and pace of implementation of projects and programmes envisaged under the previous ADP.

Some of the main challenges affecting the sector include:

- During the review period, financing for projects (budget allocation as well as external sources) to the sector was inadequate and affected project implementation, particularly proposed flagship projects.
- The aftermath of the Covid 19 pandemic slowed down implementation of several projects.
- Lack of human capacity (qualified and experienced staff) especially at the sub county level with critical positions in the County Water Department organogram not filled.
- Poor governance structures for community managed rural water supply projects
- Critical capacity lacking in areas of governance, human rights and commercial orientation and regulation especially for the water services providers.
- Inadequate communication and information management systems.
- Weak monitoring and evaluation systems.
- Weak complaint and feedback mechanisms, leading to lack or delayed response whenever there is an outage.
- There are major challenges in revenue collection and metering, especially for the water utilities
- High levels of Non-Revenue Water (NRW) due to lack of monitoring systems in place, lack or effective enforcement and delayed response to pipeline bursts and leaks.

2.8.6 Lessons Learnt and Recommendations

Investments in rural water supply systems can have a profound impact on the economic activity and quality of life. Most of the projects implemented in the FY 2021/2022 have a rural footing. Most of our lessons learnt and recommendations will focus on such projects.

1. *Project teams should evaluate demand carefully.* Calculating demand is usually a straightforward exercise in urban areas with reasonable information on service populations, levels of customer water use, and forecasts of population growth and service coverage. This data is much harder to come by in rural settings.

2. *The sources of water must be ascertained during the design stage.* Lack of adequate data and congruence with competing entities leads to delays in implementation and yields conflicts during the operation of water supply systems.
3. *The approach to integrated water resource management in project design should be context driven.* Factors such as water scarcity, water contamination, salt water intrusion or significant water resource over allocations should trigger more exhaustive resource assessments during project preparation.
4. *Climate change needs to be addressed for sustainable development.* Energy use is significant in the sector especially for water supply systems which can often be the single largest energy-using sector in a locality. Moreover energy-efficient technologies such as variable speed pumps and cogeneration are popular cost-cutting measures applied in the sector. But apart from the opportunities for climate change mitigation, there is a compelling need to consider adaptation, something that relates directly to project sustainability although perhaps not within the economic life of project assets.
5. *Community participation is critical.* Many examples exist of effective community participation programs that have contributed to project sustainability. Effective application of community participation approaches requires the commitment and engagement of local implementing agencies and a commitment of resources and time by the County Government.
6. *The County Government should emphasize capacity building efforts in Water projects.* Recommendation: (i) rely more on peer-to-peer and on the job training; (ii) focus the short term, one-off training efforts that are possible during project preparation on essential and timely topics. (iii) train the right people at the right time; (iv) train the willing and committed; and (v) where not already done, formalize the training process for key roles such as water supply operators. This will ensure we leave behind a local organization capable of maintaining water points or piped systems, administering the water scheme in a financially responsible way, and handling routine O&M. When too little attention is paid to institutional development, governments must return to beneficiary communities to rehabilitate what they have provide.

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

2.9.2 Key Achievements

Financial Performance

During the financial year 2021/2022 the department spent **Ksh.218, 396, 90.00** on recurrent expenditures against a budget of **Ksh.242, 396,091.00** (90% Absorption capacity) and **Ksh416, 758,596.00** on development against a budget of **Ksh. 735,763,701.00 (57% absorption capacity)**.

Major Achievements in the Roads Division

- A total of 76.4 Kms of roads were opened.
- A total of 346.89 Kms of roads were Graded. This includes both light grading and heavy grading.
- A total of 42.54 Kms of roads were graveled
- A total of 1.54 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 8 Drifts were constructed. This includes both Buried and vented drifts.
- A total of 123 Lines of culverts were installed. This included both 600mm diameter, 900mm diameter, and 1200mm diameter culverts.

Major Achievements in the Public Works and Government Buildings Division

- No major development recorded in the public works and Government buildings division due to insufficient budget.

Major Achievements in the County Public lighting & Electrification Division

- A total of 6 streetlights schemes were installed.
- A total of 19 floodlights have been erected during the period under review. 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:

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Table 18: Department's 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	4	0	Delay in project implementation due to COVID 19 pandemic.
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometers of roads Opened	No. of Kilometers Opened	176.67	76.4	KRB Grant Projects yet to be implemented
	Kilometers of roads graded	No. of Kilometers graded	668.78	346.89	KRB Grant Projects yet to be implemented
	Kilometers of roads graveled	No. of Kilometers Graveled	20.94	42.54	KRB Grant Projects yet to be implemented
	Kilometers of Cabro Paved roads	No. of Kilometers Cabro Paved	1.87	1.54	KRB Grant Projects yet to be implemented
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	0	0	KRB Grant Projects yet to be implemented
	Drifts constructed	Number of Drifts constructed	29	8	KRB Grant Projects yet to be implemented
	Lines of Culverts Installed	No. of Lines Installed	235	123	KRB Grant Projects yet to be implemented
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	0	0	Inadequate budget allocation.
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	25	0	Inadequate budget allocation.
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	0	0	Inadequate budget allocation.
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	0	0	Inadequate budget allocation.

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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	0	0	Inadequate budget allocation.
	Graders procured	Number of graders procured	0	0	Inadequate budget allocation.
	Rollers procured	Number of rollers procured	0	0	Inadequate budget allocation.
	Bulldozers procured	Number of bulldozers procured	0	0	Inadequate budget allocation.
	Trucks procured	Number of trucks procured	2	0	Inadequate budget allocation.
	Excavators procured	Number of excavators procured	0	0	Inadequate budget allocation.
	Water bowsers procured	Number of water bowsers procured	0	0	Inadequate budget allocation.
	Low loaders procured/Low Bed	Number of low loaders procured	0	0	Inadequate budget allocation.
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	9	6	Inadequate budget allocation
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	14	19	19 floodlights installed

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 2021-2022.

Table 19: Project implementation status FY 2021-2022

Project Name	Project Location/Ward	Output	Status	Estimated Cost	Contract sum	Source of funds

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County Flagship Project 1 - Kona ya Jadini - Lotfa road	Ukunda	Road tarmacking done	Complete	35,836,395	134,346,511	Consolidated Fund
Flagship Project 3: Tarmacking of Mkilo Kalalani Mavirivirini Luwani Road	Mwavumbo	Road tarmacking done	Complete	45,004,861	160,004,861	Consolidated Fund
County Flagship Project 2 - Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road in Ukunda, Gombato/Bongwe wards	Ukunda, Gombato Bongwe	Road tarmacking done	Awaiting court judgment	18,958,144	277,977,685	Consolidated Fund
Purchase of Bucket Truck	HQ	Bucket truck supplied	Supplied	13,250,000	13,071,000	Consolidated Fund
Construction and equipping of a workshop and fueling bay/ depot at the County Headquarters	HQ	Fueling Bay constructed and equipped	Complete	4,624,525	14,447,742	Consolidated Fund
Construction of Fire Station (additional Budget) in Ukunda ward	Ukunda	Fire station constructed	Complete	2,650,591	10,706,025	Consolidated Fund
Construction/ Rehabilitation of county access roads: Millenium - Magutu pry Rd in Ukunda ward	Ukunda	County access road constructed/ rehabilitated	Complete	1,498,720	1,498,720	Consolidated Fund
Improvement of Mwaluganje-Kibaoni-Lutsangani road	Kinango	County access road constructed/ rehabilitated	Complete	2,231,892	2,231,892	Consolidated Fund
Cabro paving of Humwaka-New Mkwakwani primary road	Ukunda	Cabro paving done	Complete	4,992,482	4,992,482	Consolidated Fund

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Rehabilitation of Kigaleni-Zigira rd	Kinondo	County access road constructed/rehabilitated	Complete	5,174,112	5,174,112	Consolidated Fund
Cabro paving of Sawasawa – Batiboa beach road	Ramisi	Cabro paving done	Complete	5,530,110	5,530,110	Consolidated Fund
Cabro paving of Sawasawa – Batiboa beach road -Phase 2	Ramisi	Cabro paving done	Complete	3,000,000	3,000,000	Consolidated Fund
Rehabilitation of Mwangwei-Ganda rd	Pongwe/Kikoneni	County access road constructed/rehabilitated	Complete	2,401,748	4,036,800	Consolidated Fund
Construction of Maumba bridge	Kinondo	County access road constructed/rehabilitated	Complete	8,271,064	8,271,065	Consolidated Fund
Rehabilitation Menzamwenye-Kinyungu rd	Dzombo	County access road constructed/rehabilitated	Complete	4,669,088	4,669,088	Consolidated Fund
Opening, grading and gravelling of Maledi-Mbujji-Kwa Begombe-Kasemeni road	Mwereni	County access road constructed/rehabilitated	Complete	7,111,624	7,111,624	Consolidated Fund
Murraming of Ngurungani-Mbuyuni road	Kasemeni	Murraming done	Complete	2,030,413	3,937,047	Consolidated Fund
Construction of a footbridge at Gwirani Kwa Mbondo	Waa/Ng'ombeni	Footbridge Constructed	Complete	3,715,828	3,715,828	Consolidated Fund
Upgrading of Chai to Chikola Road with marram and drift	Tiwi	County access road constructed/rehabilitated	Complete	5,939,856	5,939,856	Consolidated Fund
Construction of a drift along Mwangosho – Noloni-Mtsamviani road	Mkongani	Drifts constructed	Complete	4,793,506	4,793,506	Consolidated Fund
Construction of a drift along Miatsani-Mlafyeni road in Mkongani	Mkongani	Drifts constructed	Complete	659,860	2,909,860	Consolidated Fund

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Opening of County access road from Kasageni-Gogi-Kitondo-Bemwaka to Gulanze Road	Puma	County access road constructed/rehabilitated	Complete	3,796,570	6,169,350	Consolidated Fund
Construction of road from Kwa Teuzi-Minazini-Mwandiga - Yapha	Kinango	County access road constructed/rehabilitated	Complete	842,160	5,235,080	Consolidated Fund
Opening of Dokata –Kwa Kalinga-Mwangaure-Gurujo road	Mackinon	County access road constructed/rehabilitated	Complete	746,429	3,902,847	Consolidated Fund
Rehabilitation of Vinyunduni-Bomani-Kwa Sidi Road	Mackinon	County access road constructed/rehabilitated	Complete	3,999,508	3,999,508	Consolidated Fund
Opening, grading and gravelling of Samburu – Ng'onzini-Mbararani road	Samburu/Chengoni	County access road constructed/rehabilitated	Complete	5,326,766	5,326,766	Consolidated Fund
Rehabilitation of Kokotoni - Mavirivirini - Mwanda rd	Mwavumbo	County access road constructed/rehabilitated	Complete	4,935,684	4,935,684	Consolidated Fund
Construction of street lights along Blue Jay – Kongo mosque road	Bongwe/Gombato	Streelights installed	Complete	770,426	1,496,952	Consolidated Fund
Installation of floodlight at Rondwe (Kwa Mzee Mwadele)	Bongwe/Gombato	Streelights installed	Complete	43,505	1,493,673	Consolidated Fund
Construction of street lights at Ibiza road	Ukunda	Streelights installed	Complete	770,117	1,496,643	Consolidated Fund
Installation of street lights at Kona ya Chale	Kinondo	Streelights installed	Complete	766,379	1,480,925	Consolidated Fund
Street lighting at Shirazi	Ramisi	Streelights installed	Complete	607,925	1,181,437	Consolidated Fund
Street lighting at Mwananyamala	Dzombo	Streelights installed	Complete	762,266	1,481,364	Consolidated Fund

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Street lighting at Ng'ombeni Primary	Waa/Ng'ombeni	Streelights installed	Complete	747,532	1,495,064	Consolidated Fund
Street lighting at Mbweka Primary	Waa/Ng'ombeni	Streelights installed	Complete	785,419	1,499,965	Consolidated Fund
Street lighting at Kinagoni trading center	Samburu/Chengoni	Streelights installed	Complete	1,499,910	1,499,910	Consolidated Fund
Street lighting at Kwa Kadogo trading center (500mtrs)	Samburu/Chengoni	Streelights installed	Complete	1,488,823	1,488,823	Consolidated Fund
Street lighting at Samburu town	Samburu/Chengoni	Streelights installed	Complete	7,896,302	7,896,302	Consolidated Fund
Street lighting at Gwirani Junction	Waa/Ng'ombeni	Streelights installed	Complete	747,532	1,495,064	Consolidated Fund
Street lighting at Kivyogo village in Kinondo Ward	Kinondo	Streelights installed	Complete	766,960	1,490,507	Consolidated Fund
Street lighting at Ndeme village in Kinondo Ward	Kinondo	Streelights installed	Complete	1,450,607	1,450,607	Consolidated Fund
Opening of Mwangulu to Tingani to Bondeni to Mzuri to Vigogoni-Kwa Nyanje road-KRB	Mwereni	County access road constructed/rehabilitated	Complete	2,610,879	2,610,879	Consolidated Fund
Construction/Rehabilitation of county access roads: Ndavaya - Mtumwa Rd: Drift, Grading & Gravel in Ndavaya ward-KRB	Ndavaya	County access road constructed/rehabilitated	Complete	1,264,740	3,298,500	Consolidated Fund
Murraming of Mabokoni-Blue jay	Bongwe/Gombato	Murraming done	Complete	1,205,008	4,651,436	Consolidated Fund
Murraming of Mivumoni Mafisini road (KRB)	Ramisi	Murraming done	Complete	2,885,100	4,868,520	Consolidated Fund
Rehabilitation of Mgome-Ramisi road	Dzombo	County access road constructed/rehabilitated	Complete	6,120,000	5,196,974	Consolidated Fund

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Murraming and Grading of Makwenyeni-Umoja-Mikamini-Kwa Nyanje-Chindi Dispensary Road	Mwereni	Murraming done	Complete	-	4,734,378	Consolidated Fund
Rehabilitation of county access road: Jimbo rd	Vanga	County access road constructed/rehabilitated	Awaiting for Kenya Forest Service approval	9,254,162	9,254,162	Consolidated Fund
Grading and murraming of Mbegani-Jorori road	Tsimba/Golini	County access road constructed/rehabilitated	Complete	2,846,759	5,380,080	Consolidated Fund
Rehabilitation of Kombani-Chidzumu road	Waa/Ng'ombeni	County access road constructed/rehabilitated	Complete	646,400	2,606,000	Consolidated Fund
Murraming of Mwachema – Dima road	Tiwi	Murraming done	Complete	4,642,640	4,642,640	Consolidated Fund
Grading and gravelling Lukore-Kibuyuni-Kang'ethe 2.2Km road	Kubo/South	Grading and gravelling done	Complete	2,076,516	4,725,997	Consolidated Fund
Rehabilitation of Kidiani-Rashid-Kilulu road	Kubo/South	County access road constructed/rehabilitated	Complete	2,167,125	4,220,030	Consolidated Fund
Rehabilitation Mkomba-Mtsamviani	Mkongani	County access road constructed/rehabilitated	Complete	2,184,254	5,041,734	Consolidated Fund
Grading and murraming of Bonje forest-Bonje bridge road	Kasemeni	Grading and gravelling done	Complete	4,782,494	4,782,494	Consolidated Fund
Rehabilitation of Odessa - Matumizi-Kwa Mama Betty-N'gori road	Bongwe/Gombato	County access road constructed/rehabilitated	On going	8,730,762	8,730,762	Consolidated Fund

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Grading and murraming of Mwaroni School-Rondwe road in Gombato-Bongwe	Bongwe/Gombato	Grading and gravelling done	Complete	1,904,484	1,904,484	Consolidated Fund
Opening up of Wasini-Mkwiro Road	Pongwe/Kikoneni	Road opening done	Insufficient budget	3,000,000	3,000,000	Consolidated Fund
Stretlighting at Mwaruphesa Village in Samburu-Chengoni ward	Samburu/Chengoni	Streelights installed	Complete	2,240,140	2,199,533	Consolidated Fund
Proposed cabro paving of Co-operative Bank to Kahaf Masjid	Bongwe/Gombato	Cabro paving done	Complete	66,114	6,133,756	Consolidated Fund
Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/Bongwe ward	Bongwe/Gombato	Road opening done	On going	6,270,368	6,270,368	Consolidated Fund
Murraming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	Bongwe/Gombato	Grading and gravelling done	Complete	5,000,000	4,926,549	Consolidated Fund
Opening of road Kona Ya Mei to Lotfa road near the junction at Kwa Mzee Mwajosho	Ukunda	Road opening done	Complete	2,000,000	1,999,000	Consolidated Fund
Rehabilitation of Kwa Mzee Mwateraza - Mwabundo road in Ukunda ward	Ukunda	County access road constructed/rehabilitated	Complete	3,000,000	2,973,010	Consolidated Fund
Murraming of Ajab Godown (Mvindeneni) - Kwa Mufyu road in Ukunda ward	Ukunda	Murraming done	Retender	2,500,000	2,500,000	Consolidated Fund

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Rehabilitation of Kwa Maranzi - Kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward	Ukunda	County access road constructed/rehabilitated	On going	3,000,000	3,000,000	Consolidated Fund
Rehabilitation of Mzee Salama-Tambalu's plot-Royal-Mzee James Nyakiti road	Ukunda	County access road constructed/rehabilitated	Complete	1,000,000	999,920	Consolidated Fund
Rehabilitation of Madongoni-Majikuko road in Kinondo Ward	Kinondo	County access road constructed/rehabilitated	Complete	2,500,000	2,494,673	Consolidated Fund
Rehabilitation of Kinondo centre-Kaya Kinondo road in Kinondo Ward	Kinondo	County access road constructed/rehabilitated	Complete	2,500,000	2,495,505	Consolidated Fund
Cabro paving of Galu – Madago beach road in Kinondo ward		Cabro paving done	Complete	4,844,625	4,844,625	Consolidated Fund
Murraming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaa road in Kinondo ward	Tsimba/Golini	Grading and gravelling done	Complete	5,410,240	5,410,240	Consolidated Fund
Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	Tsimba/Golini	Road opening done	On going	3,000,000	2,988,102	Consolidated Fund

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Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert in Ramisi ward	Tsimba/Golini	County access road constructed/rehabilitated	Complete	5,000,000	4,985,883	Consolidated Fund
Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward	Tsimba/Golini	Grading and gravelling done	Retender	2,000,000	2,000,000	Consolidated Fund
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	Ramisi	Cabro paving done	Retender	5,500,000	5,500,000	Consolidated Fund
Cabro paving of Kisite - Nice view road in Ramisi ward	Ramisi	Cabro paving done	Complete	6,043,052	6,043,052	Consolidated Fund
Cabro paving of Sawasawa - Mkunguni beach road Phase 2 in Ramisi ward	Ramisi	Cabro paving done	Complete	6,124,207	6,124,207	Consolidated Fund
Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	Ramisi	Cabro paving done	On going	5,000,000	4,999,310	Consolidated Fund
Cabro Paving of Chibiriti to Kingwede Girls Secondary School Road	Ramisi	Cabro paving done	Complete	6,390,227	6,390,227	Consolidated Fund
Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni	Waa/ Ng'o mbeni	County access road constructed/rehabilitated	On going	2,000,000	1,999,637	Consolidated Fund
Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni ward	Waa/ Ng'o mbeni	Cabro paving done	Complete	6,702,000	6,702,000	Consolidated Fund

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Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	Waa/Ng'ombeni	Cabro paving done	On going	6,599,168	6,599,168	Consolidated Fund
Cabro paving of Kombani - Mferejini - Beach road Phase 2 in Waa Ng'ombeni ward	Waa/Ng'ombeni	Cabro paving done	Complete	8,897,339	8,897,339	Consolidated Fund
Murraming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	Waa/Ng'ombeni	Murraming done	Complete	4,000,000	3,915,290	Consolidated Fund
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	Waa/Ng'ombeni	Cabro paving done	On going	12,300,000	12,299,999	Consolidated Fund
Rehabilitation of Dzinyenzi/Chimya /Lunguma road in Tsimba/Golini ward	Tsimba/Golini	County access road constructed/rehabilitated	Complete	6,690,880	6,690,880	Consolidated Fund
Opening and murraming of Vyongwani Kwa JJ Maneno-Sheep and Goats-Chikwadzuni road	Tsimba/Golini	Road opening done	On going	6,018,447	6,018,447	Consolidated Fund
Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward	Mkongani	Road opening done	Retender	2,000,000	2,000,000	Consolidated Fund
Rehabilitation of Terezani – Kajiwani – Zion Road in Mkongani ward	Mkongani	County access road constructed/rehabilitated	On going	4,000,000	3,988,080	Consolidated Fund
Opening and gravelling of Checkpoint-Msulwa in	Kubo/south	Road opening done	On going	6,000,000	5,999,998	Consolidated Fund

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Kubo south ward						
Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Kubo/south	Bridge Constructed	On going	4,000,000	3,999,987	Consolidated Fund
Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	Vanga	Grading and gravelling done	Complete	4,000,000	3,946,784	Consolidated Fund
Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	Vanga	Drifts constructed	Insufficient budget	4,000,000	4,000,000	Consolidated Fund
Cabro paving of Petrol station - Kiungani road in Vanga ward	Vanga	Cabro paving done	Complete	5,000,000	4,997,222	Consolidated Fund
Rehabilitation, murraming and installation of a drift at Mwangulu - Tingani road in Mwereni ward	Mwereni	County access road constructed/rehabilitated	Complete	5,700,000	4,430,086	Consolidated Fund
Rehabilitation, murraming and culverting of county access roads from Mteza, Maringoni, Kasemeni, Kwa Nyanje, Kalwe mbe, Mapichani in Mwereni ward	Mwereni	County access road constructed/rehabilitated	Complete	5,700,000	5,492,078	Consolidated Fund
Rehabilitation, grading and gravelling of Ramisi-Chogombero-Kikoneni road	Pongwe/Kikoneni	County access road constructed/rehabilitated	Complete	4,000,000	3,998,752	Consolidated Fund
Opening of Kanana - Kiranga road in Pongwe Kikoneni road	Pongwe/Kikoneni	Road opening done	On going	4,000,000	4,000,000	Consolidated Fund

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Opening of Wasini - Mkwiro road Phase 2 in Pongwe Kikoneni road	Pongwe/Kikoneni	Road opening done	Insufficient budget	3,000,000	3,000,000	Consolidated Fund
Rehabilitation of Menzamwenye-Chamunyu Mwanguda road in Dzombo ward	Dzombo	County access road constructed/rehabilitated	Complete	5,280,320	5,280,320	Consolidated Fund
Graveling and heavy murraming of Kona ya Mamba - Mamba road in Dzombo ward	Dzombo	Grading and gravelling done	Complete	6,462,360	6,462,360	Consolidated Fund
Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	Kinango	Road opening done	Retender	5,000,000	5,000,000	Consolidated Fund
Road Opening from Kidzaya - Mbita - Kwa Bitu in Ndavaya ward	Ndavaya	Road opening done	Complete	5,700,000	5,681,448	Consolidated Fund
Gravelling and grading of Tata -Rorogi Road in Puma ward	Puma	Grading and gravelling done	Complete	5,700,000	5,699,985	Consolidated Fund
Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande-Bumburi- road in Mwavumbo ward	Mwavumbo	Grading and gravelling done	Complete	5,000,000	4,885,050	Consolidated Fund
Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	Mwavumbo	Drifts constructed	Complete	5,000,000	4,987,652	Consolidated Fund
Installation of culverts at Kalalani Guest House road in Mwavumbo ward	Mwavumbo	culverts installed	Complete	1,500,000	1,478,118	Consolidated Fund

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Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	Kasemeni	Grading and gravelling done	On going	4,000,000	3,999,912	Consolidated Fund
Rehabilitation of Maji ya Chumvi - Mwangoloto in Samburu Ward.	Samburu/ Chengoni	County access road constructed/rehabilitated	Complete	4,000,000	3,994,577	Consolidated Fund
Road opening: Kinago ni-Mungale-Cheruka ECDE road in Samburu ward	Samburu/ Chengoni	Road opening done	Complete	4,216,311	4,203,028	Consolidated Fund
Rehabilitation of Mgalani - Busho-Kilibasi road in Mackinon ward	MACKINON	County access road constructed/rehabilitated	Complete	5,000,000	4,955,056	Consolidated Fund
Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakateni-Kilimangodo road in Mwereni ward	Mwereni	drifts /culverts constructed	Complete	5,883,520	5,883,520	Consolidated Fund
Gravelling and culverting of Manda - Mwantsefu - Dzirihini road in Mwereni ward	Mwereni	Grading and gravelling done	Complete	5,103,671	5,065,256	Consolidated Fund
Proposed cabro paving of Mkilo road in Mwavumbo budget shortfall	Mwavumbo	Cabro paving done	Complete	4,299,761	4,299,761	Consolidated Fund
Environmental and Social Impact Assessment	HQ	EAI Reports documented	Retender	2,000,000	2,000,000	Consolidated Fund
Provision of Murram for selected county roads	HQ	Grading and gravelling done	Retender	4,000,000	4,000,000	Consolidated Fund
Rehabilitation of Bodo - Bonje road	Kinango	County access road constructed/rehabilitated	On going	7,000,000	6,976,502	Consolidated Fund

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Rehabilitation of Kwa Teuzi - Minazini - Mwandiga-Yapha road	Kinango	County access road constructed/rehabilitated	On going	7,024,740	7,024,740	Consolidated Fund
Road opening of Dzovuni - Chibuga-Yapha - Kibandaongo rd	Kinango	Road opening done	Retender	2,000,000	2,000,000	Consolidated Fund
Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	Bongwe/Gombato	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Phase 3 cabro paving from cooperative-Ukunda secondary-gulf petrol station in Ukunda ward	Ukunda	Cabro paving done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward	Kinondo	County access road constructed/rehabilitated	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward	Ramisi	County access road constructed/rehabilitated	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Murraming of Bombo-Mbuguni road in Waa/Ng'ombeni	Waa/Ng'ombeni	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward	Tiwi	Cabro paving done	Awaiting KRB approval	5,028,242	5,028,242	Consolidated Fund
Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	Tsimba/Golini	Murraming done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund

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Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	Mkongani	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	Kubo/South	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Gravelling of Mahuruni Kiwegu Road in Vanga ward	Vanga	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward	Mwereni	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/Kikoneni ward	Pongwe/Kikoneni	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	Dzombo	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Murraming: Kinango - Amkeni road in Kinango ward	Kinango	Murraming done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	Ndavaya	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund

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Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	Puma	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward	Mwavumbo	Grading and gravelling done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward	Mwavumbo	Drifts constructed	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni ward	Kasemeni	Grading and gravelling done	Awaiting KRB approval	657,360	657,360	Consolidated Fund
Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	Kasemeni	County access road constructed/rehabilitated	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Road Opening: Kamale-Ndowero-Mwangoloto	Samburu/Chengoni	Road opening done	Awaiting KRB approval	5,000,000	5,000,000	Consolidated Fund
Rehabilitation of Kabenderani-Mwangea-Mwandoni-Kinagoni in Samburu Ward.	Samburu/Chengoni	County access road constructed/rehabilitated	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund
Murraming and structuring: Masaruko-Makamini – Kituu Rd in Mackinon ward	Mackinon	Murraming done	Awaiting KRB approval	5,700,000	5,700,000	Consolidated Fund

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Extension of Cabro paving of Msikiti Nuru - Ukunda Airstrip road	Ukunda	Cabro paving done	Complete	400,000	4,773,028	Consolidated Fund
Street lights along Kona ya Jadini - Lotfa-Beach road in Ukunda ward	Ukunda	Streelights installed	Complete	4,000,000	3,971,241	Consolidated Fund
Installation of a floodlight at Lagoon/Baobab /Dream Village in Ukunda ward	Ukunda	Floodlight installed	Complete	1,500,000	1,499,460	Consolidated Fund
Installation of a floodlight at Mkongani Minane in Mkongani ward	Mkongani	Floodlight installed	Complete	1,500,000	1,491,637	Consolidated Fund
Installation of a floodlight at Bofu Trading centre	Kasemeni	Floodlight installed	On going	1,500,000	1,498,956	Consolidated Fund
Installation of a floodlight at Mnyenzi Trading centre	Kasemeni	Floodlight installed	Complete	1,500,000	1,499,886	Consolidated Fund
Installation of a floodlight at Mvinden dispensary	Ukunda	Floodlight installed	Retender	1,589,760	1,589,000	Consolidated Fund
Installation of floodlight at kwa Mufyu Masjid in Ukunda ward	Ukunda	Floodlight installed	Complete	1,500,000	1,499,990	Consolidated Fund
Construction of streetlights at Lutsangani town centre in Kinango ward	Kinango	Streelights installed	Complete	4,000,000	3,995,688	Consolidated Fund
Installation of 20 Metre floodlight at Msambweni Hospital Beach Park in Ramisi ward	Ramisi	floodlight installed	Complete	1,493,886	1,493,885	Consolidated Fund
Installation of 20 Metre floodlight	Ramisi	floodlight installed	Complete	1,560,000	1,499,990	Consolidated Fund

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atMafuphani in Ramisi ward						
Construction of streetlights at Agolosingo-Kaya Kinondo in Kinondo ward	Kinondo	Streelights installed	Complete	1,500,000	1,500,000	Consolidated Fund
Construction of streetlights at Colorado-Mwisho wa lami road in Kinondo ward	Kinondo	Streelights installed	Retender	1,500,000	1,500,000	Consolidated Fund
Extension of streetlight from Sokoni-Tiwi Rural Health Centre	Tiwi	Streelights installed	Complete	2,900,000	2,899,654	Consolidated Fund
Installation of streetlight along Sokoni-Mkoyo-Kirima-Amani Beach road	Tiwi	Streelights installed	Retender	1,500,000	1,500,000	Consolidated Fund
Installation of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	Tiwi	Streelights installed	Complete	1,500,000	1,496,530	Consolidated Fund
Installation of floodlight at Maweni Village in Tiwi ward	Tiwi	floodlight installed	Complete	1,500,000	1,498,469	Consolidated Fund
Installation of a floodlight at Kiweke sports field-Tiwi	Tiwi	floodlight installed	Complete	1,500,000	1,499,810	Consolidated Fund
Installation of a floodlight at Mudzimchache in Mkoyo-Tiwi	Tiwi	floodlight installed	Complete	1,500,000	1,498,293	Consolidated Fund
Installation of a floodlight at Safina Madrasah Tiwi Sokoni Tiwi	Tiwi	floodlight installed	Complete	1,500,000	1,493,885	Consolidated Fund
Installation of floodlight at	Puma	floodlight installed	Complete	1,550,000	1,550,000	Consolidated Fund

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Puma Sports field						
Installation of floodlight at Chigombero in Pongwe Kikoneni road	Pongwe/Kikoneni	floodlight installed	Complete	1,500,000	1,490,000	Consolidated Fund
Installation of a floodlight at Malomani in Mackinon road ward	Mackinon	floodlight installed	Complete	1,500,000	1,499,000	Consolidated Fund
Installation of streetlight at Makina centre in Mackinon Road ward	Mackinon	Streelights installed	Complete	5,000,000	4,999,376	Consolidated Fund
Installation of a floodlight at Darad (Kwa Mama Nchizumo area) in Gombato Bongwe ward	Bongwe/Gombato	floodlight installed	Complete	1,500,000	1,496,910	Consolidated Fund
Installation of a floodlight at Nairobi area - Tukutane road in Gombato Bongwe ward	Bongwe/Gombato	floodlight installed	Complete	1,500,000	1,499,880	Consolidated Fund
Installation of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	Bongwe/Gombato	floodlight installed	Complete	1,500,000	1,496,400	Consolidated Fund
Installation of floodlight at India in Vanga Ward	Vanga	floodlight installed	On going	1,500,000	1,499,925	Consolidated Fund
Installation of floodlight at Mgera in Vanga Ward	Vanga	floodlight installed	Retender	1,500,000	1,500,000	Consolidated Fund
Installation of floodlight at Jego in Vanga Ward	Vanga	floodlight installed	Complete	1,500,000	1,499,980	Consolidated Fund

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Installation of floodlight at Ngweneni-Lungalunga in Vanga Ward	Vanga	floodlight installed	Complete	1,500,000	1,499,980	Consolidated Fund
TOTAL				735,763,700	1,281,078,799	

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 20: 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	0.00	County Road users	Not Disbursed

Source: Department of Roads and Public Works

2.9.5 Sector Challenges

- ❖ Poor planning in many areas, encroachment of road reserves
- ❖ Inadequate county machinery
- ❖ Vandalism
- ❖ High maintenance cost
- ❖ Budget constraints.
- ❖ Inadequate Fire engines.
- ❖ Poor road network.
- ❖ Poor communication system
- ❖ Public land encroachment.
- ❖ Inadequate specialized professionals and consultants.
- ❖ Under-staffing particularly for technical staff
- ❖ Inadequate transport for technical supervision
- ❖ Delays by KPLC to connect Electricity to Finished street lights and floodlights projects
- ❖ Late commencement of procurement process

2.9.6 Lessons Learnt and Recommendations

Lessons Learnt

- ❖ Adequate planning and resource allocation to the department.
- ❖ Ensure sufficient budgeting for projects.
- ❖ Recover all public encroached land for project implementation.
- ❖ Ensure revamping of road networks in the county
- ❖ Establish a clear communication network in the department.
- ❖ Hire adequate specialized professionals and consultants.

Recommendations

- ❖ More funds should be allocated for procurement of Inspection vehicles and for recruitment of more Technical staff.

- ❖ More funds should be allocated for the purchase of Plants, Machinery and other equipment (e.g. Inspection, Survey and Lab equipment).
- ❖ Enough funds should be allocated for Demarcation of more County roads to protect them from encroachment by land cartels.
- ❖ Investing in solar energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity.
- ❖ 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 **63,943,023** against a budget of Kshs **68,543,975** which was **93.29** percent funds absorption rate.

The other key achievements include the following: -

- Enhanced Tourism through Cabro Paving of the Baobab Beach and Kongo Beach access roads
- Local Area Network (LAN), and Wireless Connectivity-Kinango Sub-County Hospital-Laboratory Block and Water Services Department.
- Installation of Community Hotspot at Gombato
- Protected Server Room at the County Headquarters

Table 21: Department's programme performance

Programme Name: Tourism Product Diversification					
Objective: Enhance Tourism services in the county					
Outcome: Attractive and secure destinations.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Cabro Paving of Beach Access Roads	Number of Beach access roads constructed	Improved Beach access and tourism services	2	2	Satisfactory performance
Construction Services; Tourism information centres and monuments (Shimoni)	Operationalized Tourism Shed	Tourism Information Centre established	1	0	Ongoing
Programme Name: ICT Infrastructure Development					
Objective: Enhance County Connectivity					
Outcome: Enhance Resource sharing					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	

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Design and Installation of Local Area Networks	Installed LAN	Operationalized LAN	2	2	Complete
Installation of Power Stabilizers Regulators	Uninterruptible power supplies	Clean Power for Stable systems	4	4	Complete
Installation of portal enterprise-e-service portal (Server Virtualization)	Secure data storage and recovery site	Enhanced Service Delivery	1	1	Complete
Firefighting equipment	Protected Server room	Secure Systems	1	1	Complete
Configuration of Redundancy Switches	Enhanced efficiency	No. of redundancy systems configured	1	1	Complete

2.10.3 Status of Development projects/Capital projects

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

Table 22: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Cabro paving of Baobab Beach Access Road in Ukunda ward	No of Roads opened and constructed	Complete	8,000,000	7,995,600	Consolidated Fund
Cabro Paving of - Kongo Mosque Beach Access Road in Bongwe Gombato ward	No of Roads opened and constructed	Complete	11,000,000	10,693,866	Consolidated Fund
Construction Services; Tourism information centres and monuments (Shimoni) in Vanga ward	Operationalized Tourism Shed	On-Going	5,000,000	4,759,000	Consolidated Fund
Local Area Network Installation at Sub-County Hospital laboratory block in Kinango ward	Interconnected department	complete	1,283,076	1,283,076	Consolidated Fund
Installation and Commissioning of - Community Hotspot at Gombato block in Gombato Bongwe ward	Interconnected department	complete	850,000	850,000	Consolidated Fund

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Project Name and Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Commissioning of Structured Cabling Local Area Network (LAN), and Wireless Connectivity- Extension of Fibre to Water Services Department	Interconnected department	complete	1,156,520	1,156,520	Consolidated Fund
Uninterruptible power supplies; Supply-installation of Power Stabilizers Regulators-Macknon Road, Samburu, Ndavaya, Kasemeni	Clean Power for Stable systems	complete	2,996,700	2,996,700	Consolidated Fund
Supply, Delivery and Configuration of Redundancy Switches (County Headquarters, Mwereni Ward)	Enhanced efficiency	complete	1,495,000	1,495,000	Consolidated Fund
Provision of knowledge management portal enterprise-e-service portal (Server Virtualization)	Secure data storage and recovery site	complete	1,375,000	1,375,000	Consolidated Fund
Firefighting equipment-Purchase of Fire Extinguishing equipment	Protected Server room	complete	2,693,760	2,693,760	Consolidated Fund
TOTAL			35,850,056	35,298,522	

2.10.4 Payment of Grants, benefits and Subsidies

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

2.10.5 Department Challenges

During the year; FY 2021-2022, the department encountered a number of notable challenges that hindered some implementation of its planned projects;

- Delayed implementation of National Fibre Optic Backbone Network.
- Uneven topography that makes it difficult/expensive to roll-out key connectivity solutions.
- Travel restrictions as a containment measure to counter the spread of Covid-19 pandemic.
- Election outcome uncertainties' hindering the Tourism Sector
- Lean and low budget allocation.

2.10.6 Lessons Learnt and Recommendations

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

- Liaise 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.
- Creation of media sector to ensure that local content reported does not negate the gains of tourism especially during the electioneering period.
- 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 of Public Service and Administration has achieved the following;-

- 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 23: Department’s 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)	233,211,910	232,066,723	
SUB TOTAL					
S.P 2: Operations and Maintenance					
2.1 Civic Education	Public Forums held	Number of public forums	436	436	Public forums were effectively

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		conducted			conducted
2.2 Enhancing supervision of county programs	Purchase of motorcycles	Number of motor - cycles purchased	0	0	
2.3 Customer Satisfaction survey	Efficient and effective service delivery	Number of surveys done	0	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	35%	25%	Less % of Defaulters denotes success of paying for single permits
2.5 Support services – Administrators office operations	Improved service delivery	Amount disbursed (Kshs)	45,370,736	44,366,124	
Programme Name: 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		Remarks
			Planned	Achieved	
SP 2.1: Management of waste disposal in urban areas	Skip bins and loaders purchased	Number of skip bins purchased	16	16	Delivered
		Number of skip loaders purchased	0	0	No allocation
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	0	0	No allocation

2.11.3 Status of Development projects/Capital projects

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

Table 24: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of Msambweni Sub-county offices in Kinondo ward	Sub – County offices constructed	Complete but yet to be operationalized	19,693,882	19,693,882	Consolidated Fund

Supply and Delivery of steel skip Bins in Ukunda, Shimoni, Tsimba Golini, Waa Ngombeni & Bongwe Gombato wards	Steel skip bins delivered	Delivered	8,000,000	7,935,920	Consolidated Fund
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2.11.4 Payment of Grants, benefits and Subsidies

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

2.11.5 Department Challenges

- Budgetary constraints which cut across all the sub-sectors in this department
- Specific to HRM, the major challenge is the weak capacity to domesticate the policies, delayed approval of developed policies by the cabinet and prejudice in disciplinary issues
- In the enforcement sub-sector, the challenge is inadequate personnel and equipment.
- In the area of Disaster risk management, there is lack of designated personnel to run this sub-sector.

2.11.6 Lessons Learnt and Recommendations

- Appropriation of adequate budget to the sub-sectors to ensure that the budgeted activities are not affected by cash flows.
- Lobby cabinet to fast track policies that have been developed across the sub-sectors.
- Increase the number of enforcement staff and upgrade their capacity.
- Hire designated staff for the DRM sub-sector.

2.12 KWALE MUNICIPALITY

2.12.1 Introduction

The Kwale Municipality is established to perform the following functions:-

- (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

During the review period, the Municipality managed to do cabro paving from Kwale Posta to Masjid Muadh (0.7Km) during the period under review.

2.12.3 Status of Development projects/Capital projects

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

Table 25: Status of Capital/Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Kwale Posta - Muadh Road Phase I	Tsimba/Golini Ward.	Tarmacked road	Completed	39,818,297	36,251,045	CGK
Baraza park beautified and landscaped	Tsimba/Golini Ward.	Landscaped Baraza Park	Ongoing	14,238,061		CGK

2.12.4 Payment of Grants, benefits and Subsidies

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

2.12.5 Sector Challenges

- Inadequate budget allocation.
- Inadequate technical staff.

2.12.6 Lessons Learnt and Recommendations

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

Recommendations

- Additional funding
- Assessment to be undertaken before projects budgeting

2.13 DIANI MUNICIPALITY

2.13.1 Introduction

The Diani Municipality is one of the Municipalities within the County Government of Kwale. It 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.

2.13.2 Key Achievements

During the review period the Diani Municipality implemented the project on heavy grading and murraming of Darad access road in Bongwe Gombato ward to completion. It also did some beatification along the Kona ya beach Nakumatt road.

2.13.3 Status of Development projects/Capital projects

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

Table 26: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Heavy grading and murraming of Darad access road in Bongwe Gombato ward	Grading and gravelling done.	Completed	9,000,000	9,000,000	Consolidated fund.

2.13.4 Payment of Grants, benefits and Subsidies

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

2.13.5 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.

2.13.6 Lessons Learnt and Recommendations

- Collaboration across sectors should be enhanced for smooth implementation of programmes and projects under the Municipality.
- Increase budgetary allocation to the Municipality.

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.

2.13.7 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 27: 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

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	<ul style="list-style-type: none"> • 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

2.13.8 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 28: 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 (Cob)	<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

3.1.5 Programmes and Projects

3.1.5.1 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 29: 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	

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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 revenue collected	250M	365M	40M
		% 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%	

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	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

3.1.5.2 Capital /Development Projects

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

Table 30: Capital Projects for the FY 2023-2024

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme Name: Revenue Mobilization and Management						
Construction of the County Treasury Complex (Building) Phase II	50,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Finance and Economic Planning
Development of an integrated Health Operations Services and Revenue Management System Phase I	60,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Finance and Economic Planning
TOTAL	110,000,000					

Source: County Treasury

3.1.6 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 31: 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 32: 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

	<ul style="list-style-type: none"> • Organization and capacity building of BMUs • Establish Mari culture 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)
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3.2.6 Key Stakeholders

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

Table 33: 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

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

Table 34: Summary of Department 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	41	20	15,000,000	
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Kizingo and Mwakalanga)	1	2		
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	2	1	13,000,000	
	Agricultural mechanization services(AMS)	Number of tractors for overhaul		5	5	5,000,000
		Renovation of AMS office block- Msambweni.		0	1	2,000,000
		Number of tractors to be fuelled		46	46	14,000,000
		Rehabilitation of perimeter fence and gate at AMS office Msambweni		0	1	2,000,000
		Procurement of workshop equipment's(hydraulic press, chain block, trolley jack, winch, PTO driven mower)		1	1	4,980,573
		Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	20,000,000
		Number of farmers who received certified seeds	14,373	15,000		
	S.P 2 Crop	Farm inputs	Number of	1000	1000	5,000,000

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Health	provided	farmers that received certified Pesticides			
S.P 3 Training and extension services	Establishment and operationalization of Zero grazing and poultry units	Number of structures	0	1	4,000,000
	Equipping of ATC dining hall	Number of tables	1	1	1,000,000
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	4,000,000
					89,980,573

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 (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P1 Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	26,000,000
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	2,000,000
	Establishment of livestock markets	Number of livestock markets established	3	2	15,000,000
	Toilet rehabilitation of County Agricultural & Livestock Offices and	Number of toilets constructed	1	2	1,519,427
	Fencing of County Agricultural & Livestock Offices and	Number of perimeter fences	0	1	1,000,000
S.P3 Animal Health (Veterinary)	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	11	32,000,000

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Services)	Vaccination programme – provision of vaccines and logistical support	Number of beneficiaries	1,650	19,800	10,000,000
	Provision of acaricides and repellents(Vector Control)	Number of beneficiaries	1,650	19,800	10,000,000
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	1,500,000
	Fencing of slaughter house at Mwangulu Mwereni ward	Number of slaughter houses	0	1	8,000,000
	Procurement of four stunning equipment	Number of equipment's	0	4	2,000,000
	Procurement of slaughter house equipment(Kwale slaughter house)	Number of equipment's	3	1	5,000,000
	Rehabilitation of operational dips-Miatsani(Mkongani),Ng'onzini(Kinango),Matumbi(Mwavumbo)	Number of cattle dip rehabilitated	3	3	6,000,000
					80,500,000

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 1Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	23	23	6,000,000
	Maintenance and overhaul of county rescue boat	Number of rescue boats maintained	2	2	3,000,000
	Construction of Mwandamu seaweed store, gear	Number of landing site developed	2	1	9,000,000

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	mending shed, seaweed drying racks)				
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	3,000,000
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	5,000,000
					43,000,000

3.2.8 Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period FY2023 – 2024

Table 35: Development projects for FY 2023-2024

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Rehabilitation and Up Scaling of Micro irrigation (Kizingo and Mwakalanga dam and other irrigation sites	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Promotion of food Crops (Certified Maize, Root Crops& Pulses) in all wards	20,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew nuts	13,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Establishment and operationalization of Zero grazing and poultry units at the ATC	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Equipping of ATC dining hall	1,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Purchase of pesticides and spray Pumps in all the wards(fall army worm control)	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Complete overhaul of 5 tractors at AMS	5,000,000	Consolidated Funds	July 2023 - June 2024	5	New	Department of Agriculture, Livestock and Fisheries
Agricultural mechanization services- Fuel for tractors	14,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Rehabilitation of perimeter fence and gate at AMS office Msambweni	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Renovation of AMS office block- Msambweni	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	4,980,573	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Renovation of Agriculture block (Tiling)	1,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Renovation of Agriculture offices (Kinango sub county office)	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Promotion of breeding stock (Dairy cattle, meat)	23,400,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
goat, dairy goats, poultry and beef) in all wards						
Establishment of apiaries (Dzombo, Mkongani)	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of a livestock market in Samburu Chengoni ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Toilet rehabilitation of County Agricultural & Livestock Offices	1,519,427	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Fencing of County Agricultural & Livestock Offices and	1,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Vector control- Provision of acaricides and repellents (all wards)	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Clinical services- Provision of treatment drugs and logistical support (all wards)	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction and operationalization of dips – Stamili(Tsimba Golini), Mtsarani (Mkongani), Menza Mwenye (Dzombo), Danjal	28,000,000	Consolidated Funds	July 2023 - June 2024	8	New	Department of Agriculture, Livestock and Fisheries

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
(Ndavaya), Chikuyu(Kasem eni), Shirazi(R amisi), Wenzal ambi(Puma), Mgombezi(V anga)						
Vaccination programme(V accines provision and Logistical support)	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Support to AI & Synchronizati on (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	1,350,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Procurement of four stunning equipment	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Procurement of slaughter house equipment(K wale slaughter house)	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Rehabilitation of operational dips-Miatsani (Mkongani),N g'onzini (Kinango),) and Matumbi(Mw avumbo)	6,000,000	Consolidated Funds	July 2023 - June 2024	3	New	Department of Agriculture, Livestock and Fisheries
Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Maintenance and overhaul	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture,

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
of county rescue boat						Livestock and Fisheries
Development of Funzi landing site Ramisi BMU-Phase 1	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Upscaling of micro irrigation at Burani in Mkongani ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Purchase of fertilizers	4,354,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks)	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of Tsunza landing site in Kinango ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of slaughter house at Mwangulu mwereni ward	10,181,050	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of livestock market at Vibandani Kwa Bitia	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Construction of livestock market at Kalalani	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture, Livestock and Fisheries
Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	3,000,000	Consolidated Funds	July 2023 - June 2024	3	New	Department of Agriculture, Livestock and Fisheries
Construction of sea wall at Mkunguni	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Agriculture,

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Landing site (Ramisi Ward)						Livestock and Fisheries
TOTAL	270,785,250					

Source: County Department of Agriculture, Livestock and Fisheries

3.2.9 Cross-Sectoral Implementation Considerations

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

Table 36: 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 zoonosis	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 37: 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 38: 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 39: 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	

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	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

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	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

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S.P 2 Sensitization and awareness creation on physical planning	Create awareness to members of public on planning matters	Number of sensitization meeting conducted	-	8	6M
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	Number of sensitization meetings done		2	750,000

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	sustainable land management				
	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 FY2023 – 2024

Table 40: Development projects for FY 2023-2024

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Development of Energy centers Phase 1	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Construction of a landfill phase 3 in Kinondo	10,000,000	Consolidated Funds	July 2023 - June 2024	1	Ongoing	Department of Environment and Natural Resources
County Climate Change Fund	52,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Implementation of	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Shimoni urban plan						and Natural Resources
Implementation of Kiteje special economic zone	16,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Survey and Adjudication of Vigurungani and Bang'a schemes	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Planning and survey of Kalalani and Samburu trading Centres	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Survey, demarcation and issuing of title deeds in Mwavumbo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Sub-division of Mwereni group ranch phase 3	15,000,000	Consolidated Funds	July 2023 - June 2024	1	Ongoing	Department of Environment and Natural Resources
SUB TOTAL	134,000,000					
Programme: Lunga Lunga Municipality						
Acquisition of land for Dumpsite	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Acquisition of land for Cemetery	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Cabro paving of Lunga Lunga Market- Lungalunga Secondary road	18,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Review of Lunga Lunga Urban Plan	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
						and Natural Resources
SUB TOTAL	50,000,000					
Programme :Kinango Municipality						
Urban Planning for Kinango	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Acquisition of land for dumping site	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Acquisition of land for cemetery	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
Tarmacking of Bang'a Teachers Training College-Kinango-Samburu main road	20,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Environment and Natural Resources
SUB TOTAL	50,000,000					

Source: Department of Environment and Natural resources

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 41: 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 work plan
	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	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan

CBOS in conservation	Culture and Talent management	Registration of CBOs	Low turnout of groups for registration	Do sensitization and awareness creation
	Public service and administration	Provide security to the conserved areas	Inadequate personnel	Recruit, train and capacity build
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 work plan
	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 public health services is comprised of curative, preventive, promotive and rehabilitative, special Programmes 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 FY2023/2024.

Table 42: 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 intersectional preventive interventions to address causes of injuries • Provision of Essential Health Services

	<ul style="list-style-type: none"> • 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, and substance abuse and micronutrient deficiency control. • Provide HIMS tools, Guidelines, Physical facilities, and counselling 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, and 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 43: 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 Red cross	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

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12.	Teens Watch	IDUs, HIV
13.	Reach out	IDUs, HIV
14.	Marie stopes	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 FY2023/2024. The information is as provided in the table below: -

Table 44: 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 Target	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 development partners	100%	100%	1M
		Number of stakeholders meetings held	4	4	
		Number of surveys conducted on Work and Occupational Health	0	1	

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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%	

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	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 screening for NCD	70%	90%	
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		% of villages being Open	14%	100%	15M

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	Improved environmental health	Defecation Free ODF			
		% 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					

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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-Pharmaceutical s-medical health drugs supply	Functional drug stores established	Number of functional drug stores established	0	0	-
	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

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	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 5rehabilitative services(physio therapy and occupational therapy)	1	1	30M
	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	53%	100%	

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		running basic lab equipment (chemical analyzer and hematology machine)			
		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 FY2023 – 2024.

Table 45: Development Projects for the FY2023-2024

Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction and equipping of a ward at Mvinden dispensary in Ukunda ward	18,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase and Installation of solar pannels at Mwembeni, Chale, Ibin Sinaa, Gombato, Mbuluni, dudu, Mwakijembe, Kilibasi,	10,106,250	Consolidated Funds	July 2023 - June 2024	9	New	Department of Health

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Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Mackinoon, Chigutu, Bahakwenu, Mwashanga, Chilumani, Kalalani, Mavirivirini and Julani dispensaries in Kwale County Rural Health Facilities.						
Purchase of furniture for Muhaka, Ganja la Simba and Zigira Dispensaries in Kinondo ward	3,000,000	Consolidated Funds	July 2023 - June 2024	3	New	Department of Health
Construction of single staff house at Chale dispensary in Kinondo ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of Medical Equipments for Mwakijembe Dispensary in Ndavaya Ward	2,900,050	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of furniture for Gombato dispensary in Gombato Bongwe ward	800,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a staff house at Mwamose Dispensary in Vanga ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of an X- ray Block at Kikoneni health center in Pongwe Kikoneni ward	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a twin staff house at Gandini dispensary in Dzombo ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health

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Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of X-ray block at Ndavaya Health Centre in Ndavaya ward	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a perimeter wall at Vigurungani Health Centre in Puma ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of staff house at Shambini Dispensary in Puma ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase and installation of 10,000L water tanks for Bahakwenu, Chigutu, Kilibasi, Chilumani, Mwashanga, Kalalani, Julani, Kasemeni, Chengoni, Silaloni, Gora and Mwembeni Dispensaries in Kwale County Rural Health Facilities.	6,250,000	Consolidated Funds	July 2023 - June 2024	12	New	Department of Health
Construction of single staff house at Julani dispensary in Mwavumbo ward	3,900,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of an ambulance for Mnyenzi Health Centre in Kasemeni ward	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a twin staff house at Gora dispensary in	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health

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Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Samburu Chengoni ward						
Purchase of furniture for Mbuguni, Vywongwani, Chitsanze and Mwachome dispensaries in Tsimba Golini ward	2,600,000	Consolidated Funds	July 2023 - June 2024	4	New	Department of Health
Renovation of Matuga dispensary and construction of a walk way to the delivery room in Waa Ng'ombeni ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of an ultrasound equipment for Waa dispensary in Waa Ng'ombeni ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Rehabilitation of Shimba hills health Centre in Kubo South ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of Medical Equipments for Majimboni Dispensary in Kubo South Ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a staff house at Kinango Ndogo dispensary in Kubo South ward	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of 2 nd ward at Mkongani Health Centre in Mkongani ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health

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Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of twin toilet at Muhaka dispensary in Kinondo ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction and equipping of Milalani maternity ward in ramisi ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Electrification of Bilashaka dispensary in Tsimba Golini ward	1,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a laboratory at Chitsanze dispensary Tsimba golini ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a twin staff house at Gandini dispensary in Kinango ward	5,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction and equipping of a Maternity Wing at Dudu dispensary in Ndavaya ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a dispensary at Ziwa in Kuranze in puma ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a Ward at Taru dispensary in Macknon ward	9,525,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase and Installation of 10,000L water tanks at Chilumani, Mwas hanga, Kalalani	2,000,000	Consolidated Funds	July 2023 - June 2024	4	New	Department of Health

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Project Name and Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
and Julani Dispensaries						
Construction of a maternity at Chilumani Dispensary Mwavumbo ward	4,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of Kafuduni Dispensary in Mwavumbo ward	5,800,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of Mwamdudu Dispensary in Kasemeni ward	10,043,525	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Construction of a Maternity wing at Mwangea dispensary in samburu chengoni	3,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Rehabilitation and conversion of the Bamako block in Tiribe dispensary into a lab in Mkongani ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Health
Purchase of two laparoscopy towers and instruments for Msambweni county referral hospital and Kwale hospital	43,399,950	Consolidated Funds	July 2023 - June 2024	2	New	Department of Health
TOTAL	294,424,775					

Source: Health services

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 46: 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 47: Strategic Priorities and Interventions

Strategic Priorities	Strategic Interventions
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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 FY2023 – 2024

Table 48: Capital/ Development Projects

Project	Estimated Cost-Kshs	Source of funds	Time Frame	Target	Status	Implementing Agency
Infrastructural Development – Standard Parking shed	18,000,000	Consolidated Funds	July 2023 - June 2024	1	New	County Assembly
Infrastructural Development - Data Centre	45,000,000	Consolidated Funds	July 2023 - June 2024	1	New	County Assembly
Infrastructural Development - Public Utilities to 13 ward Offices	30,000,000	Consolidated Funds	July 2023 - June 2024	13	New	County Assembly
Grilling of Complex ground floor	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	County Assembly
Installation Solar System at the Complex	40,000,000	Consolidated Funds	July 2023 - June 2024	1	New	County Assembly
Drilling of Boreholes	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	County Assembly
Infrastructural Development – Boundary wall for 1ha land to 20 ward offices	40,310,566	Consolidated Funds	July 2023 - June 2024	20	New	County Assembly
TOTAL	193,310,566					

Source: County Assembly of Kwale

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 49: 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 • 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

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	<ul style="list-style-type: none"> • 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 50: Summary of Programmes

Objective: To enhance market accessibility to traders					
Outcome: Improved working environment for traders					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Resource Requirement (KSHS)
Completion of Diani Market	Operationalization of Diani Market	Market Established & Connected to Electricity (Diani Market)	0	1	65,000,000
Fencing of Kombani Market	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	10,000,000
Electrification of market (Kombani)	Number of Modern Markets Connected to Electricity.	Modern Market Improvement	0	1	6,000,000
Markets Renovation	Number of Markets Renovated	Enhancement of Old Markets	0	2	5,000,000
Cabro paving, Street Lighting and Improvement of Market & Industrial Centres (Kombani & Fruit Processing Plant)	Number of Market/Trading Centres enhanced	Enhanced market accessibility for traders	0	2	24,000,000
Improvement of Kwale/Tiribe Stage Old Market	Improved Old Market (Kwale/Tiribe)	Modernization of Old Market Structure	0	1	12,000,000
Renovation of Residential and Office Buildings	Number of Residential and	Improvement of Residential and Office Structures	0	2	1,000,000

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	Offices Renovated				
Construction of Market Stalls	Number of market stalls established	Improved Trading Environment	0	12	5,000,000
Provision of Motor Vehicle to Facilitate Fruit Processing Plant Operations	Number of Motor Vehicle Procured	Enhancement of Processing Plant Operations and activities	0	1	7,000,000
Programme 2 : Weights and Measures					
Objective: To promote fair trade practices and protect consumers.					
Outcome: Verification and inspection of weighing and measuring equipment					
Provision of Weights & Measures standard equipment	Number of Equipment Purchased	Fair trading practices	0	1	3,000,000
Programme 3 : Investments					
Objective: To promote industrial development, manufacturing and value addition					
Outcome: Improved income for the farmers.					
Flagship: Equipping of Fruit Processing Machine at Shimba Hills in Kubo South	No. of Industrial Plant Equipped	Establishment of a processing plant	0	1	245,000,000
Programme 4: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
SME Mechanization	Number of machines equipped & packaging's	SMEs mechanized	0	1	4,000,000
KCOTREF - increased access to affordable credit	Number of beneficiaries/ (business groups) on the Trade Revolving Fund	Improved access to affordable business for MSE's	0	50	5,000,000
Equipping of Biashara Centres	Number of centres equipped	Conducive business environment	0	1	2,000,000
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					
Installation of Software and Systems for Cooperatives at Business Centres	Number of Systems Installed	Efficient Business Operations for Cooperative Societies	0	1	1,000,000
Technical & Material Support for value addition	Technical and material Support provided	Cooperative societies promoted	0	1	5,000,000

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in marketing cooperatives					
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3.6.6.2 Capital /Development Projects

The department will implement the following development projects in the period FY2023 – 2024.

Table 51: Capital projects for the FY 2023-2024

Project Name and Location(Ward/ Sub County/HQ)	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Purchase of two-line fruit processing machine at Shimba Hills in Kubo South	161,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Completion of Diani market	35,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Fencing of additional 5 acres for Kombani market	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Installation of open market shed, cabro parking, drainage, gates and street lights at Kwale/ Tiribe stage old market	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Installation of cabro paving and street lighting from FPP road to the main road	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Renovation of staff houses and offices	1,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Construction of 10 market stalls at Msambweni hospital	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
Weights and measures standards and equipment	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development

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Project Name and Location(Ward/ Sub County/HQ)	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of Bodaboda shed at Kibiboni stage	500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Trade and Cooperative Development
TOTAL	234,500,000					

Source: County Department of Trade, Investments and Cooperatives

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, and nurture and develop sports, arts and talent to foster sustainable development.

3.7.4 Strategic Objectives

- Enhance socio-cultural integration and economic empowerment amongst communities by 2022-
“*utamaduni wetu utajiri wetu*”;
- Provision of equitable social amenities for sustainable development;
- Enhance women, youth and PWD empowerment;
- Ensure equitable distribution of resources;
- Capacity building for community institutions at the 20 wards and strengthening them towards perception change;
- Enhance meaningful public participation in all aspects of development for all county Programmes;
- Enhance youth empowerment in sports within the County;
- Gender mainstreaming within the County;
- Integrate marginalized groups in the County; and
- 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 52: Sector Priorities and strategies

Strategic Priority	Strategic Interventions
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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 53: 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 54: Summary of Programmes

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	90,000,000
		Number of sports field rehabilitated	2	4	47,000,000
Sub Total					137,000,000
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)
SP5 Social Services infrastructural development	Improved social welfare	Number of social halls constructed & equipped	1	1	8,000,000
		Number of rehabilitation centers constructed	0	1	5,000,000
Sub Total					13,000,000
GRAND TOTAL					150,000,000

3.7.7.2 Capital /Development Projects

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

Table 55: Development projects for FY 2023-2024

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of open terraces and development of other sports facilities at	40,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Kwale Stadium (netball, basketball and Volleyball)						
Construction of open terraces and a dais in Nyumba Sita sports field in Ramisi ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Levelling of Kafuduni Hot stars Playground	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Levelling of Dzombo Playground	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Support to local football clubs	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Construction of Jego Stadium	26,943,525	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Improvement of Mvindeneni sports field and playground	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Improvement of Magutu playground	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Support to Gombato-Bongwe local football clubs	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Construction of Matron staff quarters at Rehab centre in Kombani, Waa-Ng'ombeni ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Rehabilitation of Mwangulu sports field	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Construction of carvings and beads workshop for Nyango	4,129,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
historical cultural center						
Levelling of Mdomo sports field	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
Construction of open terraces and a dais in Mkelekeleni sports field	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Social Services and Talent Management
TOTAL	137,372,725					

Source: County department for Social Services and talent management

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 56: 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	Role conflict Inadequate budgeting from either sector	Joint planning for festivals and products

		promotion and income earner		
	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

3.8 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 57: 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 58: 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 59: 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)
SPI Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	45	2	10,100,000.00
	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	28	1	12,000,000.00
	Renovation of ECDE centers done	Number of ECDE centres renovated	3	31	221,816,000.00
	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving jikos	57	1	8,000,000.00
SUB TOTAL					251,916,000.00
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)
SPI Infrastructure development	Twin workshop (s) constructed	Number of twin workshops constructed	1	3	21,000,000.00
SUB TOTAL					21,000,000.00
GRAND TOTAL FOR SECTOR					272,916,000.00

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 60: Development projects for FY 2023-2024

Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Renovation of Fatihi ECDE at Ukunda ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Marwa ECDE at Kinondo	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mkwambani ECDE at Kinondo	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of two classrooms at Galu Pry School ECDE Centre in Kinondo ward	3,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mwamambi ECDE in Gombato Bongwe ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Kingwede Ramisi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mulima ECDE at Puma ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Matoroni ECDE in Vanga ward	500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Kidziweni ECDE in Vanga ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mvumoni ECDE in Pongwe	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Kalalani ECDE in Mwereni	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Westgate ECDE in Dzombo	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mudumu ECDE in Dzombo	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education

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Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Renovation of Muyuni ECDE in Ndavaya ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Sagalato ECDE in Kinango ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Dokata ECDE in Mackinon road ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Chikwakwani ECDE in Kasemeni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Boyani ECDE in Kasemeni ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Shaurimoyo Ecde in Samburu-Chengoni ward	6,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mwambani ECDE in Samburu-chengoni ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Quraa ECDE at Mbuwani	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mwachido ECDE in Vukani	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a perimeter wall at Diani VTC	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of two classrooms at Buga(Kwa Mufyu)ECDE /Madrassa centre	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of an ECDE centre at Zengwa	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Increment of bursary fund	2,400,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a new ECDE centre at Jeza B	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a perimeter wall at	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education

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Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Sabrina wall at Sabrina VTC						
Construction of Swere Nursery ECDE Centre (Mzinji)	6,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Umoja ECDE centre	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mafumoni ECDE centre	6,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mkanda Primary School ECDE Centre	6,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Rehabilitation of Mabayani ECDE centre	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	6,330,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Nguluku Nursery School ECDE Centre in Ndavaya ward	6,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a perimeter wall in Bang'a VTC in Puma ward	9,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mgalani ECDE Centre in Puma ward	6,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Ngoni ECDE Centre in Mwavumbo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Nihutu ECDE centre in mwavumbo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of VTC at Mwabila mwavumbo ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Installation and repairs of water	15,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education

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Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
harvesting system in centres ECDE						
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni ward	6,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Dupharo ECDE centre in macknon ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Kajiweni ECDE Centre Macknon ward	6,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mkokoni ECDE in Waa/Ng'ombeni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of toilet at Chikola ECDE Centre in Tiwi ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation and fixing of guard rails at Kibwaga ECDE in Tiwi ward	2,700,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of toilet at Magomani ECDE Centre in Tiwi ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a toilet at Maloloni ECDE Centre in Kubo South ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of guard rails at Katangini, Kaseveni and Mawiya Kubo south ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mabanda ECDE in Mkongani ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education

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Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Renovation of Chanyiro ECDE in Mkongani ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	11,400,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Purchase of ECDE instructional materials in all ECDE centres all wards	23,955,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Purchase and installation of Energy Saving Jikos in ECDE centres all wards	7,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of perimeter wall in Ukunda VTC in Ukunda ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a toilet at Diani VTC in Gombato ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of toilet at Vanga VTC in Vanga ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a toilet at Kiruku VTC in Pongwe Kikoneni ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a twin workshop at Mrima VTC in Dzombo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a toilet at Mwena VTC in Mwereni ward	1,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education

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Project Name and Location (Ward/Sub County/HQ)	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of a girl's hostel at Mwandimu West VTC in Ndavaya ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of a storey girl's hostel at Kinango VTC in Kinango ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Perimeter wall in Makina VTC in Mackinon Rd ward	14,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Mazeras VTC triple workshop (1 blocks) in Kasemeni ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Construction of Mabesheni VTC twin workshop in Kasemeni ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Renovation of Lukore 2 classrooms block in Kubo South ward	2,000,000	Consolidated Funds	July 2023 - June 2024	2	New	Department of Education
Construction of two toilet blocks at Mkongani VTC in Mkongani ward	2,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Supply and delivery of tools and equipment for VTCs in all wards	20,615,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
Support to driving, hairdressing and beauty therapy program	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Education
TOTAL	348,900,200					

Source: County Department for Education Services

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 61: 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 work plan
	Roads and public works	Supervision of infrastructural projects	Late completion of projects	Compliance with work plan
		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
		Tree planting	Low coverage of ECDE centres	Prompt surveying of boundaries 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
			Late completion of projects	Compliance with work plan

	Roads and public works	Supervision of infrastructural projects	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 62: 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		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 63: 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 • 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

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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 64: 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 65: 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 kilometers of water pipeline constructed	75	25kms	155,400,000
SP2. Borehole water supply	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	34	14	77,500,000

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SP3. Surface water supply	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	20	10	38,600,000
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	7	1	84,500,000
SP4. Purchase of Plant and Machinery/ Trucks	Water Dozers Purchased	Number of Water Bowsers (20m3) Purchased	2	1	52,000,000
	Community managed water supply schemes supported	Number of community managed water supply schemes supported (WUA)	30	20	20,000,000

3.9.7.2 Capital /Development Projects

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

Table 66: Capital projects for FY2022 – 2023

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
3111502 Water Supplies and Sewerage- Water pipeline supply systems						
Survey and Design of water pipelines within the county	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Pipeline Extension from Bang'a – Murunguni – Bishop Kalu in Puma Ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in Kinango ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Pipeline extension from Kibaoni - Mtsangatifu in Kibandaongo Village unit in Kinango ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Expansion & Rehabilitation of Mgalani- Busho-	6,000,000	Consolidated Funds	July 2023 -	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Kilibasi water pipeline project to 6 inch pipe in Mackinnon Road ward			June 2024			
Construction of RC distribution tank at Mbararani site for Fuleye & Patanani villages in Mackinon Road ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of Mnagoni-Luwanga and Ng'onzini water pipeline in Samburu ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation and testing of Samburu – Silaloni pipeline and installation of a new solar pump at Jongooni booster pump in Samburu ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Connecting the Mwanda-matumbi 6 inch line to 2 inch line Dzombo water line in Mwavumbo ward	1,358,075	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Kalalani water improvement system in mwavumbo ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation and testing of Vyogato and Mwangaraba pipelines in Kasemeni ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of water pipeline to Mtaa shopping Center in mtaa village unit in Kasemeni ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of Bofu-guro pipeline	3,729,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Extension of water pipeline from Chirima Cha Uha - Mtaa in Kasemeni ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Chidzuvini-Mkanyeni Pipeline in kasemeni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward	9,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension pipeline from Bengo to Mgome phase II in Gandini Village Unit, Dzombo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Proposed pipeline extension to Juaje in Gombato ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of pipeline from Mwaluvanga dispensary to Muembeni and Kilulu Primary in Kubo south ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of a water pipeline from Mrihi wa Bibi - Kwa Mama Anastacia Muthee in Kubo South ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of a water pipeline from Tangini - Makwang'ani in Kubo South ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of a new pipeline from Bombo to Mkumbi primary in Waa Ng'ombeni ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Augmentation and Improvement of Tsimba -Wanyutu Water Supply in Tsimba Golini Ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Proposed pipeline extension from Magaoni BH in Kinondo Ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of water tower and 500metres pipeline extension at Maramba kwa Mwamtindi in Kinondo ward	3,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of the drilled solar powered borehole at Ganjora Kwa Maraa in Ramisi ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of water pipeline from Mkanda to Maphombe in Ramisi ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Pipeline extension from Deri borehole to Deri A and Deri B in Mkongani ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of water pipeline from Mkwambani to Mvureni in Kinondo ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Extension of water pipeline from Sports London ECDE centre in Tiwi ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Maintenance of water pipeline from Tiwi Sokoni - Chirima in Tiwi ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Extension of piped water from Kizingo dam – Mwangaza-Ryakalui villages in Mackinon Road ward	12,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of Mabayani Dam phase 3: pipeline to Mtumwa and Treatment works in Mwereni ward	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Mwakalanga Dam Water Pipeline Extension to Kilimangodo in Mwereni Ward	30,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
3111502 Water Supplies and Sewerage-Borehole and Spring Water supply systems						
Supply and delivery of drilling materials	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Establishment of a well field in Matuga (Mng'ongoni) in Waa Ng'ombeni ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of Sheep and Goats -Ganze borehole in Waa/Ngombeni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and Equipping of a borehole at Kombani Central Kwa Tsutsu in waa/Ngombeni ward	2,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole at Mwauchi village in Waa/Ngombeni ward	2,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a solar	5,415,900	Consolidated Funds	July 2023 -	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
powered borehole with water tower at Makondeni in Waa/Ngombeni ward			June 2024			
Drilling and equipping of a borehole at Voroni village in Waa/Ngombeni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Installation of Demineralization facility of Mwantsefu in Mwereni ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Upgrading of Mabafweni Borehole to solar powered pumping in Kikoneni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole with water tower at mivumoni, Mzee Mwamajepo around former Paletina Hotel in Gombato ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling & equipping of borehole at Malalani in Ukunda Ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of aborehole at ukunda Scheme kwa Mwachizumo in Ukunda ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Proposed drilling & equipping of at	3,500,000	Consolidated Funds	July 2023 -	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Masindeni in Kinondo Ward			June 2024			
Drilling of a borehole at Kwa Makayamba in Mbavu Village in Kinondo ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole and pipeline extension at Mkomatendegwa in Kinondo ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of a borehole and water tower construction and piping at Kiuzini in kinondo ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of water tower at Kwa Tagalala and pipeline extension at Kwa Bengo in Mbavu Village in Kinondo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole and piping of water at Mwangoloko Kwa Kizuka Family in Kinondo ward	6,247,950	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Solarisation of Mkwakwani borehole in Ukunda ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Dungumale borehole in Kinondo ward	3,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Installation of Bomani BH in Ramisi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of a solar powered borehole with water tower at	3,029,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Dzibwage in Ramisi ward						
Drilling and equipping of aborehole at Kilindini in Mkongani ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole at Mtsangatamu(Voty a) in Mkongani ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole at Burani Girls High School in Mkongani ward	3,379,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole with water tower at Pumwani in Mkongani ward	3,893,525	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Installation of Jorori borehole and pipeline extension in Tsimba Golini ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of solar powered borehole with water tower at Magomani, Dzombo and Mwamivi in Tiwi ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of boreholes at Mwamivi dispensary, Manunduni Kwa Johari, Debwe ECDE, Kitsanga Kwa Juba in Tiwi ward	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Chikola borehole with installation of	3,000,000	Consolidated Funds	July 2023 -	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
solar powered machine in Tiwi ward			June 2024			
Drilling and equipping of a solar powered borehole with water tower at Chongolo in Tiwi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a solar powered borehole with water tower at Simkumbe village in Tiwi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a solar powered borehole with water tower at Chai Mabu (Kwa Mzee Hassan Dzengo) in Tiwi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Lwara primary school borehole in Mkongani ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of borehole at Mawia in Kubo South ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling of borehole- Stone villa-Vitoroni in Tiwi ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole at Menzamwenye in dzombo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Drilling and equipping of a borehole at Mkonjwe kwa Mchombo in dzombo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Installation of solar powered pump machine at	2,479,200	Consolidated Funds	July 2023 -	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Vitsangalaweni Dam in Dzombo ward			June 2024			
3111502 Water Supplies and Sewerage-Surface water supply systems-Dams						
Purchase of Dam /Water Pans Construction/Rehabilitation Machinery (Excavator)	32,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Purchase of Equipment for Rehabilitation/cons truction of Water Pans and Dams (2no 20ton Silt haulage Trucks)	20,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Survey and Design of water pans and small Dams	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Survey, detailed design and ESIA study of Mwandimu dam in Ndavaya ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Expansion and distillation of Mwalukombe dam in Ndavaya ward	5,623,950	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Expansion and distillation of Makobeni dam in Ndavaya ward	5,623,950	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
County Flagship Project: Construction of Bofu Dam Phase 2 in Kasemeni ward	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of auxilliary facilities (cattle troughs and Commnity water points) at Kichwa cha Mtu Dam in Kasemeni village unit in Mwereni ward	1,829,475	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

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Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Installation of solar powered pump at Mbilini dam in Puma ward	2,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of kitondo dam at Mwamandi in Puma ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of mwembeni Dam at Mkideri in Puma ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation and expansion of Mwanamlungu Water pan in Mkongani ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Expansion of Ngolokolo dam in Kasemeni ward	4,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Djabia at Wasini and Mkwiro villages in Pongwe Kikoneni ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Rehabilitation of Mwarutswa Center and kanana center boreholes in Pongwe Kikoneni ward	4,043,525	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Expansion and Disilting of Bengo Dam in Gandini Village unit in Dzombo ward	14,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
Construction of a Dam/Water Pan at Mwangoloto in Samburu Chengoni Ward	12,600,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services
3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance						
Maintenance of Community Water Projects	20,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Water Services

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
GRAND TOTAL	544,653,150					

Source: County Department for Water services

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 67: 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

Source: Department of Water Services

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 motor able;
- 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 plan.

Table 83: Strategic priorities and interventions

No.	Priority	Strategic Interventions
1	To improve Road connectivity in the county	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.	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	Installation and maintenance of streetlights and floodlights high masts
4	To improve on fire emergency response	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)	Making rural roads passable by its users. Some of the strategic duties and tasks performed by KeRRA include 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)	Constructing, upgrading, rehabilitating and maintaining roads under its control

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	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)	Management, development, rehabilitation, and maintenance of Class A, B and S roads.
Kenya Roads Board (KRB)	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)	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)	Making sure that a given project adheres to all local regulations, including safety and building codes. Provision of Quality goods and services.
County departments	Need for cooperation and synergy in implementation of programs
Water Companies	Providers of water services
Ministry of Lands	Policies on Land Use; Issuance of titles to land owners including road reserves
Universities and Colleges	Research and Development
County Assembly	Oversight, compliance and performance
Public	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 Targets	Resource Requirement (Kshs)
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	11.37	3	210,000,000
SP2 Roads Opening, grading ,	Kilometers of roads graded	Number of kilometers graded	2310.9	150	40,376,000

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gravelling and Cabro paving	Kilometers of roads graveled	Number of kilometers graveled	202.14	20	39,400,000
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	0.9	33,000,000.
SP3 Bridges, drifts and Culverts	Drifts constructed	Number of Drifts constructed	115	4	12,000,000.00
	Lines of Culverts Installed	No. of Lines Installed	752	86	12,724,000.00
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	15	3,000,000
Sub Total					360,500,000
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	Resource Requirement (Kshs)
SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	2	10,000,000
	Fire stations constructed	Number of fire stations constructed	1	1	10,000,000
Sub Total					20,000,000
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	38	7	16,000,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	13	13,500,000
Sub Total					29,500,000

Source: Department of Roads and Public Works

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3.10.7.2 Capital /Development Projects

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

Table86: Capital projects for FY2023 – 2024

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Programme 1 : Roads						
Flagship Project 1: Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	70,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	35,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	35,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
MSAMBWENI SUBCOUNTY						
Cabro paving of Milalani - Vidungeni Rd in Ramisi ward	9,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading and murraming of Eshu-Ganzore road with culverts in Ramisi ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading and murraming of Kidzumbani-Gongonda road in Ramisi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening and grading of Chungani-Mwagundu road in Ramisi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming and murraming of Mwaembe-Munje road in Ramisi ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Murraming and grading of Ngoro Kiuriro road in Ramisi ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Gravelling of Mwabungo Primary - Mwandurya Rd in Kinondo ward	6,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation and murraming of Muhaka-Kigaleni road in Kinondo ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening and murraming of 2kilometres road from Kizimu Kazi to Shine Yetu in Kinondo ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming of Gazi- Bandarini road in Kinondo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Construction of Mwachegea storm water tunnel/drainage in Gombato /Bongwe ward	12,935,450	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Vukani-Mlungunipa road in Gombato /Bongwe ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
LUNGALUNGA SUBCOUNTY						
Murraming and culverting of Kidomaya to Lunga Lunga road vanga ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading and gravelling Masimbani to Mwandeo and Mwauga to Mabafweni road in Pongwe/Kikoneni ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Rehabilitation & Murraming Vitsangalaweni/ Kwa Masai Road in Dzombo ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Mwabovo makambani Majimoto road in Dzombo ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming of Mamba-Nguluku road in Dzombo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading of Nguluku-Majimoto road in Dzombo ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading and murraming of Mahoyo -Shamba Jipya road in Dzombo ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming Mwangulu - Kilimangodo road in Mwereni ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
KINANGO SUBCOUNTY						
Rehabilitation of Matsutsuni Mbuluni Kifyonzo Miatsani road in Ndavaya Ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Mwangoni - gulanze road in Ndavaya Ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Mwalukombe - Mwalukombe Girls Secondary School Ndavaya ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening and grading of Mdomo-Dzivani-Jeza-Sakake-Busho road in Macknon rd ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Rehabilitation of Mulunguni-Kizingo-Makamini-Kituu road in Macknon rd ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Taru Minazini - Fuleye - Mbegani - Magale Rd in Macknon rd ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Bahakwenu - Dzoyagenu - Kiwanjani Kaporojoni Rd in Macknon rd ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murramming of Mavirivirini – Maweu - Pemba road in Mwavumbo ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Drift installation at Kwa Mgotu in Mwavumbo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening ,Heavy grading,Murraming ,Culverts and drifting of Mwanda dispensary - Gobwe road in Mwavumbo ward	8,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murramming of Mnavuni-Magongo Tisa-Mavirivirini road in Mwavumbo ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Graveling of Mtaa - Mbujani road in Kasemeni Ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming of Vikolani-Bofu road in Kasemeni Ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming of Chigato-Bofu road in Kasemeni Ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Opening of feeder road from Chiphangani-Shaurimoyo-Sagalato to Dzendereni (Mawe Gandulu) in Kinango ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Proposed relocation of floodlights at kinango(3no.) in Kinango ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Road in Samburu/ Chengoni ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Langoni - Imara ECDE - Kwa Dungu Rd (Maji Ya Chumvi) in Samburu/Chengoni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
MATUGA SUBCOUNTY						
Opening of Governor's residence - Vyongwani road in Tsimba Golini ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Kwa Kasyoki to Mbuguni secondary feeder road in Tsimba Golini ward	6,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Muramming of Vidorini-Chirimani road in Tsimba Golini ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening, grading and graveling of JJ Maneno - Sheep & Goats - Kikwajuni with culverts between	9,043,525	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
JJ Maneno and Sheep & Goats in Tsimba Golini ward						
Cabro paving of Kombani Kwa Chief to Mtsangatifu road in Waa/Ngo'mbeni ward	7,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Cabro paving and streetlighting from Waa-Mbweka road in Waa/Ngo'mbeni ward	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of culverts at Kombani Bowa Estate in Waa/Ngo'mbeni ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of streetlights from Waa-Mbweka road in Waa/Ngo'mbeni ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight mast at Makondenii Village in Waa/Ngo'mbeni ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Cabro paving of Tiwi Sokoni-Tiwi Rural Hospital road in Tiwi ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening and murraming of Kitsanga-Mwachema road in Tiwi ward in Tiwi ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Murraming of Kwa Mwanyoha -Magodzoni road in Tiwi ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Opening of Kasemeni-Kizingo ECDE -	3,679,200	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Hillpark road in Tiwi ward						
Installation of floodlight at Kirima in Tiwi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Kirudi village in Tiwi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Ngoto village in Tiwi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of Floodlight at Bowa Matopeni along Maburiver in Tiwi ward	1,750,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	7,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Mkundi Majimoto road in Kubo South ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Katangini-Kinango Ndogo with culverts in Kubo South ward	2,300,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Grading and Murraming of Tiribe - Mzinji - Mtsamviani Rd in Mkongani ward	6,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Survey and Demarcation of County Roads	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Programme 2 : Public works and Government buildings						

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Flagship Project 4: Fire Station - Phase II	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Flagship Project 5: Mechanical Workshop - Phase II	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Programme 3: County Electrification						
MSAMBWENI SUBCOUNTY						
Extension of Street lights along Kona ya Jadini - Lotfa-Beach road in Ukunda ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Cabropaving of Main road to Mwakigwena Primary School Entrance in Ukunda ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Erection of a floodlight at Tangulia market centre in Ukunda ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Mwachande in Ramisi ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of solar powered from Kisimachande to Mwaembe Hospital in Ramisi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of 30 metres height floodlight at Colorado in Kinondo ward	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of a floodlight at Mwamanga Giriama Dance in Gombato /Bongwe ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of a floodlight at Magic around	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Mwaroni in Gombato /Bongwe ward						
Installation of a floodlight at Darad near Veterinary in Gombato /Bongwe ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
LUNGALUNGA SUBCOUNTY						
Installation of floodlight at Tswaka trading center in Pongwe/Kikoni ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Aleni in Pongwe/Kikoni ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Majoreni centre in Pongwe/Kikoni ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Mshiu in Pongwe/Kikoni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Kidimu in Pongwe/Kikoni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at kiruku in Pongwe/Kikoni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Nikaphu in Pongwe/Kikoni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Mamba market in Dzombo ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Installation of floodlight at Menzamwenye trading center in Dzombo ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Erection of flood lights for Mwena in mwereni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Kilimangodo trading center in Mwereni ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
KINANGO SUBCOUNTY						
Installation of floodlight at Bishop Kalu Dispensary in Puma ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Moyeni Trading Centre in Kinango ward	2,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of street light at Samburu town in Samburu/Chengoni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Mwachanda in Ndavaya ward	1,050,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of streetlights at Meli Kubwa Town to KENHA market in MacKinnon rd ward	5,075,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of solar powered floodlight at Majengo in Kasemeni Ward	1,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of solar powered floodlight at Vikolani in Kasemeni Ward	1,200,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
MATUGA SUBCOUNTY						

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Status	Implementing Agency
Installation of streetlights from KSG junction to Tsunguni in Waa/Ng'ombeni ward	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Tiwi Sports London Mwakulo in Tiwi ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
Installation of floodlight at Mtsamviani Trading Centre in Mkongani ward	1,500,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Roads and Public Works
GRAND TOTAL	555,233,175					

Source: County Department for 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:

Table87: Cross-sectoral Impacts

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

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Public Works	Water Services	Provision of water for construction	Increase in construction cost	Improves on water supply
	Environment and natural resources	Provision of topographical surveys. 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	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

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

3.10 DEPARTMENT OF TOURISM AND ICT

3.10.1 Overview

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

3.10.2 Vision

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

3.10.3 Mission

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

3.10.4 Department Objectives

- (i) Enlighten tourists on the existence of yet to be known tourism ventures
- (ii) Provide Diverse tourism experience
- (iii) Enhance resource sharing through world class internet connectivity.
- (iv) Enhance Interdepartmental Communication

- (v) Protect County data and information against cyber threats

3.10.5 Strategic Priorities and Strategic Interventions

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

Table 87: 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 • 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

3.10.6 Programmes and Projects

3.10.6.1 Programmes

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

Table 88: Summary of the Programmes

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)
Opening up of beach access roads	No. of beach access roads opened	Secure beach access roads	3	1	10,000,000
Establishment of visitor information centre at Gasi Women board	Number of tourist information centres established	Attractive tourism information	1	1	4,000,000

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walk in Kinondo ward					
Construction of washrooms at Papillion beach access road in Ukunda ward	Visitors washrooms constructed	Number of visitors washrooms constructed	0	1	5,000,000
Rehabilitation of Wasini women board walk phase 2 and restaurant/eatery in Pongwe Kikoneni ward	Number of women board walks constructed	Improved and attractive tourism centres	1	1	5,000,000
Programme Name: ICT 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	9	3	5,000,000
Expansion of Wide Area Network	Interconnected offices	No. of remote offices inter-connected	4	3	5,000,000
Expansion of County Metropolitan Area Network (Broadband Connectivity)	Standard Metropolitan Area Network	No. of WANs revamped	7	3	2,000,000
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	4,000,000
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)
Design and Implementation	Enhanced Systems	Efficacy in Service Delivery	0	1	5,000,000

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n of County e-service Portal					
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3.10.6.2 Capital /Development Projects

The following are the development projects for implementation over the plan period FY2023 – 2024.

Table 68: Development Projects FY2023- 2024

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Opening up of beach access roads; Between Leisure lodge and Leopard Beach Hotel (appro.800M – Gombato Bongwe ward.	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Tourism and ICT
Construction of washrooms at Papillion Beach access road Ukunda ward	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Tourism and ICT
Rehabilitation of Wasini women board walk (phase ii) and restaurant/eatery in Pongwe Kikoneni ward.	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Tourism and ICT
Design and implementation of Local Area Network in Msambweni County Referral Hospital (Renal Unit, Pediatric Department, Blood Bank)- Ramisi	5,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Tourism and ICT
Expansion of County Telephone System-HQ	4,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Department of Tourism and ICT
TOTAL	29,000,000					

Source: County department for Tourism and ICT

3.10.7 Cross-Sectoral Implementation Considerations

Table 90: Cross-sectoral Impacts

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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.

3.11 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

3.11.1 Overview

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

3.11.2 Vision

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

3.11.3 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.

3.11.4 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.

3.11.5 Strategic Priorities and Strategic Interventions

Table 91: 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

3.11.6 Key stakeholders

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

Table 92: 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.

3.11.7 Programmes and Projects

3.11.7.1 Programmes

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

Table 69: Summary of the sector Programmes

Programme Name: County Administration					
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.P 1.1 Infrastructural Development	Ramisi ward office	Number of	2	1	9,000,000
SUB TOTAL					9,000,000
Programme Name: Human Resource Management					
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.P1.2: Human Resource information system	Improved Service Delivery	Number of systems procured	0	1	18,000,000
Sub Total					18,000,000
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 8,000,000
Sub Total					8,000,000
TOTAL					35,000,000

3.11.7.2 Capital /Development Projects

During the plan period FY2023 – 2024, the department has prioritized the implementation of the following capital projects.

Table 70: Capital projects for FY2023-2024

Programme Name: Infrastructure Development					
Project Name & Location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Purchase of Steel Skip Bins	8,000,000	6 months	16	Department of Public service and Administration	Consolidated Fund
Human Resource information system	18,000,000	18months	1	Department of Public service and Administration	Consolidated Fund
Construction of Ramisi ward administration office	9,000,000	18months	1	Department of Public service and Administration	Consolidated Fund
TOTALS	35,000,000				

3.11.8 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 71: 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 work plan
	Roads and public works	Coordination of all county projects and Programmes; 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	Untimely completion of projects; and Poor workmanship.	Compliance with work plan; Adequate supervision of 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
		Coordination of all county projects and Programmes; Boundary identification;	Untimely resolution of land disputes; and Conflict between communities; and Low forest cover	Timely resolution of land disputes; and Prompt surveying of boundaries; and Improve on tree

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	Environment and natural resources	Settling of land disputes; and Land banking; Offer professional Support on HRM issues; and Tree planting and growing; Provision of security services; and mainstreaming of disaster issues	and/or Desertification	planting and/or growing.
	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 of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary)
	Tourism, Trade & Enterprise Development	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary).

		mainstreaming of disaster issues		
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3.12 KWALE MUNICIPALITY

3.12.1 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.

3.12.2 Vision

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

3.12.3 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.

3.12.4 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

3.12.5 Strategic Priorities and Strategic Interventions

Table 72: 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

		<ul style="list-style-type: none"> • 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

3.12.6 Key stakeholders

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

Table 73: 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

3.12.7 Programmes and Projects

3.12.7.1 Programmes

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

Table 74: 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)

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Infrastructural development	Tarmacked road	No of KS tarmacked	-	2	35M
	Cabro paved road	No. of KS 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

3.12.7.2 Capital /Development Projects

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

Table 75: Capital Projects for the FY 2022-2023

Programme: Kwale Municipality					
Project Name & Location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Kwale Baraza park landscaping and cabro paving phase II	15,000,000	4 Months	500 metres	Kwale Municipality	CGK
Kwale Municipality Cemetery (Muslim and Christian)	5,000,000	6 Months	2 Cemeteries	Kwale Municipality	CGK
Flood light at the old Tiribe Market	3,500,000	4 Months	1 flood light	Kwale Municipality	CGK
Tarmacking of National Cereals and Produce Board-Godoni Road Phase II	26,500,000	6 Months	1 Km Tarmacked	Kwale Municipality	CGK
GRAND TOTAL	50,000,000				

3.12.8 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 76: 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

3.13 DIANI 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 resort city for us and for the world

3.13.3 Mission

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

3.13.4 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.

3.13.5 Strategic Priorities and Strategic Interventions

Table 77: 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

		<ul style="list-style-type: none"> To facilitate for induction and capacity building for new and existing personnel
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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 78: 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

3.13.7 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 79: 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	KS of road graveled	0	1	4M
	Cabro paved road	Number of Cabro paved road	0	2	10M
Street Lighting	Road with streetlight	KS 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

3.13.7.2 Capital /Development Projects

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

Table 80: Capital Projects for the FY 2023-2024

Project Name & Location	Estimated Cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme: Diani Municipality						
Beautification at Kongo Mosque	12,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
Streetlights Beach Road (Swahili beach to Neptune)	15,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
Murraming of Mabu River/ Hill park road	3,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
		Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
		Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
Construction of Bus park phase 11	10,000,000	Consolidated Funds	July 2023 - June 2024	1	New	Diani Municipality
TOTAL	40,000,000					

Source : County Municipality of Diani

3.13.8 Cross-Sectoral Implementation Considerations

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

Table 81: 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 82: Summary of Resource Requirement by Sector and Programme

PROGRAMME	AMOUNT (KSHS)
VOTE 3061: FINANCE AND ECONOMIC PLANNING	
Programme 1: General Administration, Planning and Support Services	110,000,000
SUB TOTAL	110,000,000
VOTE 3062: AGRICULTURE, LIVESTOCK AND FISHERIES	
Programme 1: Crop Development	94,334,773
Programme 2: Livestock Production	54,919,427
Programme 3: Veterinary Services	77,531,050
Programme 3: Fisheries Development	44,000,000
SUB TOTAL	270,785,250
VOTE 3063: ENVIRONMENT AND NATURAL RESOURCES	
Programme1: Natural Resource Management	52,000,000
Programme2: Environmental Conservation	14,000,000
Programme3: Rural and Urban Planning	68,000,000
Programme4: Lunga Lunga Municipality	50,000,000
Programme5: Kinango Municipality	50,000,000
SUB TOTAL	234,000,000
VOTE 3064: DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES	
Programme1: Curative and Rehabilitative Healthcare Services	43,399,950
Programme2: Preventive and Promotive Healthcare Services	251,024,825
SUB TOTAL	294,424,775
VOTE 3065: COUNTY ASSEMBLY	
Programme1: General Administration, Planning and Support Services	193,310,566
SUB TOTAL	193,310,566
VOTE 3066: TRADE AND COOPERATIVE MOVEMENT	
Programme1: Market Infrastructural Development Services	57,000,000
Programme2: Weights and Measures	3,000,000
Programme3: Investment	173,000,000
Programme4: Trade Development Services	1,500,000

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PROGRAMME	AMOUNT (KSHS)
SUB TOTAL	234,500,000
VOTE 3067: SOCIAL SERVICES AND TALENT MANAGEMENT	
Programme1: Community Development	5,000,000
Programme2: Culture and Social Services	4,129,200
Programme3: Sports Development	128,243,525
SUB TOTAL	137,372,725
VOTE 3069: EDUCATION	
Programme1: Early Childhood Development and Education	221,585,200
Programme2: Vocational Training	124,915,000
Programme3: Scholarship and Bursary	2,400,000
SUB TOTAL	348,900,200
VOTE 3070: WATER SERVICES	
Programme1: Development/ Construction and Maintenance of Water Supply Systems	544,653,150
SUB TOTAL	544,653,150
VOTE 3071: ROADS AND PUBLIC WORKS	
Programme1: Roads	474,208,175
Programme2: Public Works and Government Buildings	20,000,000
Programme2: County Electrification	61,025,000
SUB TOTAL	555,233,175
VOTE 3072: TOURISM AND ICT	
Programme1: Tourism Promotion	20,000,000
Programme2: Information & Communication Technology	9,000,000
SUB TOTAL	29,000,000
VOTE 3074: PUBLIC SERVICE AND ADMINISTRATION	
Programme1: County Administration	9,000,000
Programme2: Human Resource Management	18,000,000
Programme3: Waste Management	8,000,000
SUB TOTAL	35,000,000
VOTE 3075: KWALE MUNICIPALITY	
Programme1: Kwale Municipality	50,000,000
SUB TOTAL	50,000,000
VOTE 3076: DIANI MUNICIPALITY	
Programme1: Diani Municipality	40,000,000
SUB TOTAL	40,000,000
GRAND TOTAL	3,077,179,841

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 Hand book 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.

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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	420M	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly	

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		% of county own revenue of the total budget.	2.04%	4.6%		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	258.8 M		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 Performan	Baselin e	Target	Data source	Responsible agency	Reporting frequency

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		ce Indicators						
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	41	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		5	5	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Renovation of AMS office block-Msambweni		0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Number of tractors to be fueled		46	46	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Rehabilitation of perimeter fence and gate at AMS office Msambweni		0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly

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		Procurement of workshop equipment's (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
	Certified seeds distributed	Number in metric tons of certified seeds distributed	207.5	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 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/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

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	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Establishment of livestock markets	Number of livestock markets established	4	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Toilet rehabilitation of County Agricultural & Livestock Offices	Number of toilets constructed	1	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Fencing of County Agricultural & Livestock Offices and	Number of perimeter fences	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Establishment of auction yard	Number of auction yard established	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	S.P3 Animal Health(Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals	Number of animals covered	48000	55,000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK

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	and equipment						
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	11	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Provision of acaricides and repellents (Vector Control)	Number of beneficiaries	1,650	19,800	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Procurement of four stunning equipment	Number of equipments	0	4	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Procurement of slaughter house equipment (kwale slaughter house)	Number of equipments	3	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Rehabilitation of operational dips-miatsani (mkongani), ngonzini (kinango), matumbi (mwavumbo)	Number of cattle dip rehabilitated	3	3	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							

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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	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	23	23	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Maintainance and overhaul of county rescue boat	Number of rescue boats maintained	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks)	Number of landing site developed	2	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo	Acreage under sea weed production	15	20	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Construction of sea wall at Mkunguni Landing site (Ramisi Ward)	Number of ponds under fisheries seeds	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

3063 Department of Environment and Natural Resources

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

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Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Data Source	Responsible Agency	Reporting Frequency
S.P 1 Forest Development	Improve tree cover	Percentage of tree cover	14	25	Inspection report	Department of Environment and Natural Resources	Quarterly
	School tree planting programme established	Acreage of land under trees establishment in schools	-	200	Inspection report	Department of Environment and Natural Resources	Quarterly
	Farm forestry established	Acreage of land under trees establishment in private farms	-	500	Inspection report	Department of Environment and Natural Resources	Quarterly
	Community forest established	Acreage of land under trees establishment in community forests	-	50	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
S.P 2 Environmental Management	Approved policy and legislation on environmental Management	Number of county policies approved	6	10	Minutes	Department of Environment and Natural Resources	Quarterly
	Sensitization and involvement of community groups in environmental	Number of groups formed and sensitized in environmental conservation	-	100	Minutes Implementation reports	Department of Environment and Natural Resources	Quarterly

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	conservation						
S.P 3 Town Greening	Town greening through partnership building and greening programme establishment	Number of towns beautified through the greening programme	2	6	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
		Number of town greening and urban design ordinance	-	4	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
		Number of county urban management Legislation	-	4	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
S.P 4 Conservation of Environmental Sensitive areas	Water catchment areas and natural springs restored	Number of water catchment areas and natural springs restored	-	8	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
	Riparian areas and wetlands rehabilitated	Number of riparian areas/wetlands rehabilitated	-	15	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
	Sensitization meetings conducted	Number of sensitization meetings conducted	-	50	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
S.P 5 Climate Change Mitigation	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	2	2	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
	Sensitization	Number of outreach	-	500	Minutes Inspection reports	Department of Environment	Quarterly

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	campaigns and outreach on climate change mitigation and resilience done	sessions and sensitization meetings conducted				nt and Natural Resources	
	Formulation of energy policy and County Energy Plan	Number of energy policy and energy plan developed	0	2	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly
	Renewable energy generation and use facilities established	Number of energy centres established and equipped	0	6	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	20	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
	Build resilience to Climate Change through the County Climate Change Fund Mechanism	Number of public good investments funded by the Climate Change Fund Mechanism	0	100	Inspection Reports	Department of Environment and Natural Resources	Quarterly
	Reduced charcoal use through energy efficient alternatives	Number of energy saving jikos distributed and solar lanterns	400	3000	Minutes and inspection reports	Department of Environment and Natural Resources	Quarterly

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	(energy saving jikos)						
S.P 6 Solid Waste Management	Solid waste disposal sites designated	Number of disposal sites designated	1	6	Inspection Reports	Department of Environment and Natural Resources	Quarterly
	Solid waste separation and recycling established	Number of waste separation points	0	15	Inspection Reports	Department of Environment and Natural Resources	Quarterly
		Number of waste recycling plants	-	6	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	-	150	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	Key Outputs	Key performance Indicators	Baseline (Current Status)	Targets	Data Source	Responsible Agency	Reporting Frequency
S.P 1 Sensitization and awareness creation on physical planning	Create awareness to members of public on planning matters	Number of sensitization meeting conducted	20	30	Minutes Inspection reports	Department of Environment and Natural Resources	Quarterly
S.P 2 Urban development	Preparation of urban	Number of urban	0	1	Minutes and reports	Department of Environme	Quarterly

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plans for Mwangulu Town	development plan for Mwangulu	development plans prepared				Environment and Natural Resources	
S.P 2 Urban development plans for Shimoni Town	Preparation of urban development plan for Mwangulu	Number of urban development plans prepared	0	1	Minutes and reports	Department of Environment and Natural Resources	Quarterly
S.P 3 Planning for Kanana Trading centres	Urban plans prepared	Number of urban plans prepared	0	1	Minutes and reports	Department of Environment and Natural Resources	Quarterly
S.P 4 Implementation of urban development plan for SEZ buffer at Kiteje	Plans for the SEZ buffer area implemented	Number of Plans implemented	1	0	Minutes 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	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Data Source	Responsible Agency	Reporting Frequency
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		1	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
S.P 2 Land survey and mapping	Cadastral surveys of urban centres undertaken	Number of surveys done		2	Maps	Department of Environment and Natural Resources	Quarterly

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S.P 4 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	Title deeds and reports	Department of Environment and Natural Resources	Quarterly
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3064 Department of Health 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 Programme	Key Outputs	KPIs	Baseline	Target	Data source	Responsible agency	Reporting frequency
Health Management Information Systems, Planning and Support Services	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
		County health accounts prepared	4	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of facilities submitting timely and complete reports monthly	98%	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	2	4	Stakeholder meeting minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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		Number of surveys conducted on Work and Occupational Health	5	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Quality Assurance, Monitoring and Evaluation	Improve d service delivery	Number of data quality audits conducted	5	2	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		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	89	100	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 equipped	Number of maternity wings equipped	5	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	5	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	74%	90%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	Reduced maternal mortality	Facility maternal mortality rate	131/100,000	20/100,000	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Immunization coverage	77%	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	52%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Reproductive Health and Family Planning Services	Improve family planning	Family planning uptake	45%	90%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Facilities with reproductive health services	% of facilities with reproductive health and family planning services	98%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	11	20	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of population screened for NCD	50%	70%	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	Improve life expectancy for citizens	HIV prevalence rate	3.2%	1%		Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of Eligible HIV Clients on ARVs	99%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of HIV pregnant mothers on ARVs	91%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly

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Public Health Services	Improve d environmental health	% of villages being Open Defecation Free ODF	20%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of facilities with access to safe HCWM	20.7%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of food vendors medically certified safe	60%	100%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
Community Health and Outreach Services	Improve d community services	Number of established community health units	166	190	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of population taking NHIF Bima Afya services	5%	25%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% incidences of diarrhea cases	9%	2%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% prevalence (KMIS 2015) of malaria	6%	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	30.22%	25%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of under 5 years who are overweight	6%	1%	Facility reports, daily record sheet	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of planned community households visits conducted	188,586	200,000	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	Ultra sound for maternal	Number of ultrasound	10	1	Asset inventory report,	Dept. of Medical and	Monthly, Quarterly

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Referral Services	health in place	for maternal health			delivery reports	Public Health Services	
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	6	4	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	5	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	2	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	3	1	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	4	8	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive 5 rehabilitative services (physiotherapy and occupational therapy)	5	1	Implementation reports, site minutes, completion certificates	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services (physiotherapy and occupational therapy)	5	1	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Oxygen delivery	Number of facilities with oxygen	6	6	Asset inventory	Dept. of Medical and	Monthly, Quarterly

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	facilities in place	delivery facilities			report, delivery reports	Public Health Services	
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services	Number of sub-county hospitals that have undergone full laboratory accreditation	1	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)	67%	100%	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of Quality Control laboratories established	0	1	Asset inventory report, delivery reports	Dept. of Medical and Public Health Services	Monthly, Quarterly

Source: Department Of Medical Services

County Assembly

Table 108: County Assembly Monitoring and Evaluation Matrix

Programme 1 : General Administration, Planning and Support Services						
Objective: To enhance efficient service delivery						
Outcome: Improved service provision						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Reporting Agency	Reporting Frequency
Administration and support services	Standard parking shed constructed	Number of standard parking sheds constructed	0	1	County Assembly	Monthly, Quarterly
	Data centre established	Number of data centres established	0	1	County Assembly	Monthly, Quarterly
	13 public utilities constructed	Number of public utilities constructed	0	13	County Assembly	Monthly, Quarterly
	Secured offices	Complex ground floor grided	0	1	County Assembly	Monthly, Quarterly

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	10 boreholes drilled	Number of boreholes drilled	0	10	County Assembly	Monthly, Quarterly
	Boundary walls to 8 ward offices constructed	Number of ward offices with boundary walls constructed	0	8	County Assembly	Monthly, Quarterly

Department of Trade, Investment and Cooperatives

Table 108: Department of Trade, Investment and Cooperatives 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 Output	Key performance Indicators	Baseline	Target	Reporting Agency	Reporting Frequency
Completion of Diani Market	Operationalization of Diani Market	Market Established & Connected to Electricity (Diani Market)	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Fencing of Kombani Market	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Electrification of market (Kombani)	Number of Modern Markets Connected to Electricity.	Modern Market Improvement	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Markets Renovation	Number of Markets Renovated	Enhancement of Old Markets	0	2	Department of Trade & Enterprise Development	Monthly, Quarterly
Cabro paving, Street Lighting and Improvement of Market & Industrial Centres (Kombani & Fruit Processing Plant)	Number of Market/Trading Centres enhanced	Enhanced market accessibility for traders	0	2	Department of Trade & Enterprise Development	Monthly, Quarterly

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Improvement of Kwale/Tiribe Stage Old Market	Improved Old Market (Kwale/Tiribe)	Modernization of Old Market Structure	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Renovation of Residential and Office Buildings	Number of Residential and Offices Renovated	Improvement of Residential and Office Structures	0	2	Department of Trade & Enterprise Development	Monthly, Quarterly
Construction of Market Stalls	Number of market stalls established	Improved Trading Environment	6	12	Department of Trade & Enterprise Development	Monthly, Quarterly
Provision of Motor Vehicle to Facilitate Fruit Processing Plant Operations	Number of Motor Vehicle Procured	Enhancement of Processing Plant Operations and activities	0	1	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.						
Provision of Weights & Measures standard equipment	Number of Equipment Purchased	Fair trading practices	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Programme 3 : Investments						
Objective: To promote industrial development, manufacturing and value addition						
Outcome: Improved income for the farmers.						
Flagship: Equipping of Fruit Processing Machine at Shimba Hills in Kubo South	No.of Industrial Plants Equipped	Establishment of a processing plant	0	1	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						
SME Mechanization	Number of machines equipped & packaging's	SMEs mechanized	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
KCOTREF - increased access to affordable credit	Number of beneficiaries/ (business groups) on the Trade Revolving Fund	Improved access to affordable business for MSE's	0	50	Department of Trade & Enterprise Development	Monthly, Quarterly

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Equipping of Biashara Centres	Number of centres equipped	Conducive business environment	0	1	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						
Installation of Software and Systems for Cooperatives at Business Centres	Number of Systems Installed	Efficient Business Operations for Cooperative Societies	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Technical & Material Support for value addition in marketing cooperatives	Technical and material Support provided	Cooperative societies promoted	0	1	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

Program Name: Sports, Arts and Talent development							
Objective: To improve arts, sports and talent development							
Outcome: Enhanced competitiveness in Arts, Sports and talents							
Sub Program me	Key Output	Key Performance Indicators	Baseline	Planned Targets	Data source	Responsible agency	Reporting frequency
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	1	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of sports field rehabilitated	2	4	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 Program me	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data source	Responsible agency	Reporting frequency

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SP5 Social Services infrastructure development	Improved social welfare	Number of social halls constructed & equipped	1	1	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of rehabilitation centers constructed	0	1	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	Key performance Indicators	Baseline	Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	45	2	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	28	1	Implementation Reports, site minutes	Department Of Education-CGK	Monthly, Quarterly
	Renovation of ECDE centers done	Number of ECDE centres renovated	3	29	Implementation Reports, site minutes	Department Of Education-CGK	Monthly, Quarterly
	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving jikos	57	1	Implementation Reports, 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							

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Outcome: Empowered youth that are contributing to individual and societal development in the county							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Infrastructure development	Twin workshop (s) constructed	Number of twin workshops constructed	1	2	Implementation Reports, site minutes	Department Of Education-CGK	Monthly, Quarterly
SP2 Teaching/Training and learning resources	Production center	Number of VTCs benefitting	1	0	Implementation Reports, site minutes	Department Of Education-CGK	Monthly, Quarterly

Source: County Department of Education

3070 Department of Water Services Monitoring and Evaluation Matrix

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 Program	Key Output	KPIs	Baseline	Planned Target	Data source	Frequency of monitoring	Reporting frequency
SP1. Water pipeline systems	Water pipelines constructed	Number of water pipeline projects constructed	50	33	Monthly reports	Monthly	Monthly
		Number of booster pumps installed	0	1	EAI reports	Quarterly	Quarterly
SP2. Borehole water supply	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	30	34	Reports	Quarterly	Quarterly
SP3. Surface water supply	Small water Dams and water Pans rehabilitated/ constructed	Number of small Dams water and water Pans rehabilitated/ constructed	20	12	Reports	Quarterly	Quarterly
	New medium sized Dams	Number of large/ medium sized	5	1	Reports	Quarterly	Quarterly

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	constructed	Dams constructed					
SP4. Water testing and treatment services	Treatment works /plants in place for surface water supplies	Number of water treatment works /plants constructed in surface water supplies (Chlorination dosing units)	2	3	Reports	Quarterly	Quarterly
SP5. Purchase of Plant and Machinery/Trucks	Excavator Purchased	Number of Excavators Purchased	0	1	Reports	Quarterly	Quarterly
		Number of survey & design equipment purchased	0	10	Reports	Quarterly	Quarterly
		Number of equipment for construction/ rehabilitation of small dams	0	2	Reports	Quarterly	Quarterly
SP6. Partnership and collaboration with stakeholders in Community Water projects	Community managed water supply schemes supported	Number of community managed water supply schemes supported (WUA)	5	10	Reports	Quarterly	Quarterly

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	Key Performance Indicators	Baseline (Current Status)	Target	Data Source	Responsible Agency	Reporting Frequency

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SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	11.37	1	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads graded	Number of kilometers graded	2310.9	147	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads graveled	Number of kilometers graveled	202.14	14	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	0.9	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	115	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Lines of Culverts Installed	No. of Lines Installed	752	86	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

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SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	15	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							
				Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)				
SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	2	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	38	7	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	82	13	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 development and diversification
Objective: Provide Diverse tourism experience
Outcome: Increase in number of Tourists in the County

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Sub Program me	Key Output	Key performance Indicator	Baseline (Current Status)	Planned Target	Data Source	Reporting Agency	Reportin g Frequenc y
Opening up of Beach Access Roads	Number of beach access roads opened	Secure beach access roads	3	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Establishment of visitor information centre (@ Gazi Women board walk-Kinondo ward)	Number of tourist Information centres established	Attractive Tourism information	1	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Construction of washrooms (at Papillion Beach access road Ukunda ward)	Number of visitors washrooms constructed	No of Cultural Sites protected for tourism enhancement	0	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Rehabilitation of Wasini women board walk (phase ii) and restaurant/eatery in Pongwe Kikoneni ward.	Number of women board walks rehabilitated	Improved and attractive tourism centres	1	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Programme Name: County Connectivity							
Objective: Enhance resource sharing							
Outcome: Interconnected County offices.							
Sub Program me	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reportin g Frequenc y
Installation of Local	Standard Local Area Network	No. of LANs installed	9	3	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

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Area Networks							
Expansion of Wide Area Network	Interconnected offices	No. of remote offices inter-connected	4	3	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Expansion of County Metropolitan Area Network (Broadband Connectivity)	Standard Metropolitan Area Network	No. of WANs revamped	7	3	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

Programme Name: Unified Communication

Objective: Enhance inter-departmental communication.

Outcome: Reduce cost of communication and smoothen office operations

Sub Program me	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
County Voice/Telephone Communication System	Offices inter-connected with headsets	No. of headsets installed	97	40	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 Program me	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Design and Implementation of County e-service Portal	Enhanced Systems	Efficacy in Service Delivery	0	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
Objective: coordinate public service reforms; oversee service delivery in the County
Outcome: To ensure effective citizen participation in county policy formulation

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Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Responsible agency	Reporting frequency
S.P1.1 Public 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	1.5km	2km	CIDP 2023-2027 Sectoral Plan 2023-2032	Kwale Municipality	Quarterly
Urban development	Roads and streets Signage	No of streets named and addressed	45	50 Streets Named	CIDP 2023-2027 Sectoral Plan 2023-2032	Kwale Municipality	Quarterly
Street lighting	Floodlights	-No of floodlights.	0	0	CIDP 2023-2027 Sectoral Plan 2023-2032	Kwale Municipality	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	1km	km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly

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Infrastructural development	Cabro road	Cabro road	2km	2km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly
Street Lighting	Lit public beach	Floodlight	1	1km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly
Solid waste management	Efficient waste management	Public toilet	1	1km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly
Urban planning and development	Modern bus park	Functional bus park	1	1km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly
Urban planning and development	Branding billboards	Billboards	2	2km	CIDP 2023-2027 Sectoral Plan 2023-2032	Diani Municipality	Quarterly

Kinango Municipality

Table 115: Kinango 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 Indicator	Baseline (Current Status)	Target	Data source	Responsible Agency	Reporting frequency
Urban Planning of Kinango	Urban plans prepared	Number of urban plans prepared	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly

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Acquisition of land for Dumping site	Land acquired	No of dumping sites	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly
Acquisition of land for Cemetery	Land acquired	-No of cemetery land acquired	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly
Cabro, lands caping Banga TTC Road to Main Road	Cabro road	Cabro road	0	1.5Km	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly
Street lightning of Banga TTC Road to Main Road	Lit road	Lit road	0	1.5Km	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly
Murruming and section cabro of gwadu-kiziamonzo -migudini road	Graveled and cabro road	Graveled and cabro road	0	5km	CIDP 2023-2027 Sectoral Plan 2023-2032	Kinango Municipality	Quarterly

Lunga Lunga Municipality

Table 115: Lunga Lunga 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
Acquisition of land for Dumpsite	Land acquired	No. of dumping sites	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Lunga Lunga Municipality	Quarterly
Acquisition of land for Cemetery	Land acquired	-No of cemetery land acquired	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Lunga Lunga Municipality	Quarterly
Acquisition of land for Bus Park	Land acquired	-No of bus parks in place	0	2	CIDP 2023-2027 Sectoral Plan 2023-2032	Lunga Lunga Municipality	Quarterly
Lunga Lunga Market-Secondary cabro Access and Street Lightning	Cabro and streetlight road	Cabro and streetlight road	0	2Km	CIDP 2023-2027 Sectoral Plan 2023-2032	Lunga Lunga Municipality	Quarterly
Review of Lunga Lunga Urban Plan	Urban plan reviewed	Urban plan reviewed	0	2Km	CIDP 2023-2027 Sectoral Plan 2023-2032	Lunga Lunga Municipality	Quarterly

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APPENDIX 1: REPORT OF THE COUNTY ASSEMBLY FINANCE, BUDGET AND APPROPRIATIONS COMMITTEE ON THE COUNTY ANNUAL DEVELOPMENT PLAN FY 2023/2024

**THE COMMITTEE ON FINANCE, BUDGET AND APPROPRIATIONS
THE ANNUAL DEVELOPMENT PLAN FOR FY 2023/2024 REPORT**

PROPOSED WARD SUMMARIES FOR ADP 2023/2024

The proposed allocation for the County ward specific projects amounts to **Ksh 1,492,516,050**. This is distributed as follows:-

WARD NAME	TOTAL	%	RANK
UKUNDA	117,520,800.00	7.87	1
WAA NG'OMBENI	105,420,800.00	7.06	2
MWERENI	89,820,800.00	6.02	3
PONGWE KIKONENI	89,320,800.00	5.98	4
SAMBURU	86,570,800.00	5.80	5
TSIMBA GOLINI	86,120,800.00	5.77	6
MWAVUMBO	85,839,550.00	5.75	7
MACKINON ROAD	85,545,800.00	5.73	8
VANGA	84,920,800.00	5.69	9
KINANGO	80,520,800.00	5.39	10
MKONGANI	70,620,800.00	4.73	11
KUBO SOUTH	69,020,800.00	4.62	12
NDAVAYA	64,752,100.00	4.34	13
KINONDO	61,702,050.00	4.13	14
RAMISI	60,520,800.00	4.05	15
KASEMENI	57,270,800.00	3.84	16
BONGWE GOMBATO	56,064,550.00	3.76	17
PUMA	53,120,800.00	3.56	18
DZOMBO	45,520,800.00	3.05	19
TIWI	42,320,800.00	2.84	20
SUB TOTAL	1,492,516,050.00	100.00	

i. PROPOSED HEADQUARTERS PROJECTS FOR FY 2022-2023

The proposed ADP allocation for Headquarters projects for FY 2023-2024 has been projected to be **Ksh 937,663,791** as summarized below;

00 HEADQUARTERS		
DEPARTMENT	ADP FY 2023/2024 PROPOSED PROJECT	COST ESTIMATE
PUBLIC SERVICE AND ADMINISTRATION	Purchase of Steel Skip Bins	8,000,000.00
	Human Resource information system	18,000,000.00
	SUB TOTAL	26,000,000
FINANCE AND ECONOMIC PLANNING	Construction of trailer park in Lunga Lunga	106,263,841.00

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	Construction of the County Treasury Complex(Building) Phase II	50,000,000.00	
	Development of an integrated Health Operations Services and Revenue Management System Phase I	60,000,000.00	
	Development of an automated integrated monitoring and evaluation system	20,000,000.00	
	SUB TOTAL	236,263,841	
AGRICULTURE, LIVESTOCK & FISHERIES	Rehabilitation and Up Scaling of Micro irrigation (Kizingo and Mwakalanga dam and other irrigation sites)	15,000,000.00	
	Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew nuts	13,000,000.00	
	Establishment and operationalization of Zero grazing and poultry units at the ATC	4,000,000.00	
	Equipping of ATC dining hall	1,000,000.00	
	Complete overhaul of 5 tractors at AMS	5,000,000.00	
	Agricultural mechanization services- Fuel for tractors	14,000,000.00	
	Rehabilitation of perimeter fence and gate at AMS office Msambweni	2,000,000.00	
	Renovation of AMS office block- Msambweni	2,000,000.00	
	Procurement of workshop equipments(hydraulic press, chain block, trolley jack, winch, PTO driven mower)	4,980,573.00	
	Renovation of Agriculture block (Tiling)	1,000,000.00	
	Renovation of Agriculture offices (Kinango sub county office)	3,000,000.00	
	Toilet rehabilitation of County Agricultural & Livestock Offices	1,519,427.00	
	Fencing of County Agricultural & Livestock Offices and	1,000,000.00	
	Procurement of four stunning equipment Slaughter houses machines	2,000,000.00	
	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	6,000,000.00	
	Maintenance and overhaul of county rescue boat	3,000,000.00	
	SUB TOTAL	78,500,000	
		Purchase and installation of 10,000L water tanks for Bahakwenu, Chigutu, Kilibasi , Chilumani, Mwashanga, Kalalani, Julani, Kasemeni, Chengoni, Silaloni, Gora and Mwembeni Dispensaries in Kwale County Rural Health Facilities.	-
		Purchase of two laparoscopy towers and instruments for Msambweni county referral hospital and Kwale hospital	43,399,950.00
		SUB TOTAL	43,399,950
		Renovation of markets	5,000,000.00
		Installation of cabro paving and street lighting from FPP road to the main road	-
	Renovation of staff houses and offices	1,000,000.00	

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	Construction of marketing stalls for two handicraft marketing cooperative society at the beach	1,000,000.00
	Purchase of a motor vehicle to support the FPP operations	7,000,000.00
	KCOTREF - increased access to affordable credit	5,000,000.00
	SME mechanization	4,000,000.00
	Equipping Biashara centres	2,000,000.00
	Weights and measures standards and equipment	3,000,000.00
	Installation of book-keeping software for cooperatives at the BCs	1,000,000.00
	Design and Implementation of County e-service Portal	5,000,000.00
	Expansion of County Wide Area Network- Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital	5,000,000.00
	Upgrade of Metropolitan Area Networks (County treasury, CPSB and Culture)	2,000,000.00
	Expansion of County Telephone System- HQ	4,000,000.00
	Technical and material support for value addition in marketing cooperatives	5,000,000.00
	SUB TOTAL	50,000,000
ROADS AND PUBLIC WORKS	Survey and Demarcation of County Roads	3,000,000.00
	Flagship Project 4: Fire Station - Phase II	10,000,000.00
	Flagship Project 5: Mechanical Workshop - Phase II	10,000,000.00
	SUB TOTAL	23,000,000
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	Development of Energy Saving Cook stoves	10,000,000.00
	Development of Energy centers Phase 1	4,000,000.00
	County Climate Change Fund	52,000,000.00
	SUB TOTAL	66,000,000
WATER SERVICES	Survey and Design of water pipelines within the county	4,000,000.00
	Supply and delivery of drilling materials	8,000,000.00
	Purchase of Dam /Water Pans Construction/Rehabilitation Machinery (Excavator)	32,000,000.00
	Purchase of Equipment for Rehabilitation/construction of Water Pans and Dams (2no 20ton Silt haulage Trucks)	20,000,000.00
	Survey and Design of water pans and small Dams	2,500,000.00
	Maintenance of Community Water Projects	20,000,000.00
	SUB TOTAL	86,500,000
COUNTY ASSEMBLY	Infrastructural Development – Standard Parking shed	18,000,000.00
	Infrastructural Development - Data Centre	45,000,000.00
	Infrastructural Development - Public Utilities to 13 ward Offices	30,000,000.00
	Grilling of Complex ground floor	10,000,000.00

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	Installation Solar System at the Complex	40,000,000.00
	Drilling of Boreholes	20,000,000.00
	Infrastructural Development – Boundary wall for 1ha land to 5 ward offices	100,000,000.00
	SUB TOTAL	263,000,000
KWALE MUNICIPALITY	Kwale Baraza park landscaping and cabro paving phase II	15,000,000.00
	Kwale Municipality Cemetery (Muslim and Christian)	5,000,000.00
	SUB TOTAL	20,000,000
DIANI MUNICIPALITY	Streetlights Beach Road (Swahili beach to Neptune)	15,000,000.00
	Construction of Bus park phase 11	10,000,000.00
	SUB TOTAL	25,000,000
KINANGO MUNICIPALITY	Urban Planning for Kinango	-
	Acquisition of land for dumping site	-
	Acquisition of land for cemetery	10,000,000.00
	Tarmacking of Bang'a Teachers Training College-Kinango-Samburu main road	-
	SUB TOTAL	10,000,000
LUNGALUNGA MUNUCIPALITY	Acquisition of land for Dumpsite	-
	Acquisition of land for Cemetery	10,000,000.00
	SUB TOTAL	10,000,000
TOTAL		937,663,791

PROPOSED COUNTY FLAGSHIP PROJECTS

The proposed ADP allocation for Flagship project for FY 2022-2023 has been projected to be **Ksh 652,000,000** as summarized below;

COUNTY FLAGSHIP PROJECTS		
DEPARTMENT	ADP FY 2023/2024 PROPOSED PROJECT	COST ESTIMATE
TOURISM AND ENTREPRISE DEVELOPMENT	Purchase of two-line fruit processing machine at Shimba Hills in Kubo South	245,000,000.00
	SUB TOTAL	245,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of open terraces and development of other sports facilities at Kwale Stadium (netball, basketball and Volleyball)	90,000,000.00
	SUB TOTAL	90,000,000
ROADS AND PUBLIC WORKS	Flagship Project 1: Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	70,000,000.00
	Flagship Project 2: Upgrading to Bitumen Standard of Kona ya Musa-Mabokoni-Kona ya Masai Road - Phase II	35,000,000.00
	Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	35,000,000.00
	Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	70,000,000.00
	SUB TOTAL	210,000,000

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WATER SERVICES	County Flagship Project: Construction of Silaloni Dam Phase 1 in Samburu ward	16,000,000.00
	County Flagship Project: Construction of Umoja dam Phase 1 in Vanga Ward	19,000,000.00
	County Flagship Project: Construction of Bofu Dam Phase 2 in Kasemeni ward	22,000,000.00
	Mwakalanga Dam Water Pipeline Extension to Kilimangodo	50,000,000.00
	SUB TOTAL	107,000,000
TOTAL		652,000,000

ii. PUBLIC PARTICIPATION

Members of the Finance, Budget and Appropriation conducted public participation on the ADP 2023/2024 in all the Twenty Wards as shown below;

DATE & TIME	GROUPS	WARD	VENUE
7 TH DECEMBER, 2022 10:00AM	GROUP A	MKONGANI	KIREWE SOCIAL HALL
	GROUP B	RAMISI	MAFISINI SOCIAL HALL
	GROUP C	VANGA WARD	VANGA TOWN SOCIAL HALL
	GROUP D	PONGWE KIKONENI	KANANA SOCIAL HALL
	GROUP E	KINONDO	KILOLE SOCIAL HALL
8 TH DECEMBER, 2022 10:00AM	GROUP A	WAA/NG'OMBENI	KOMBANI SOCIAL HALL
	GROUP B	UKUNDA	WARD OFFICES UKUNDA
	GROUP C	TIWI	TIWI SOCIAL HALL
	GROUP D	DZOMBO	KWA MASAI SOCIAL HALL
	GROUP E	GOMBATO/BONGWE	BONGWE SOCIAL HALL
9 TH DECEMBER, 2022 10:00AM	GROUP A	NDAVAYA	NDAVAYA SOCIAL HALL
	GROUP B	PUMA	VIGURUNGANI SOCIAL HALL
	GROUP C	SAMBURU/CHENGONI	SAMBURU SOCIAL HALL
	GROUP D	MACKINON ROAD	TARU SOCIAL HALL
	GROUP E	KASEMENI	BOFU SOCIAL HALL
10 TH DECEMBER, 2022 10:00AM	GROUP A	KUBO SOUTH	LUKORE SOCIAL HALL
	GROUP B	TSIMBA/GOLINI	KWALE CULTURAL CENTER
	GROUP C	MWERENI	MWANGULU SOCIAL HALL
	GROUP D	MWAVUMBO	KALALANI SOCIAL HALL
	GROUP E	KINANGO	NZOVUNI SOCIAL HALL

iii. COMMITTEE OBSERVATIONS

The Committee made the following observations:

THAT;

1. The committee conducted public participation as from 7th -10th December, 2022 across all Wards
2. Members of the public in most of the wards were not in agreement with some of the departmental proposals.
3. That due to delay in implementation of projects for the on-going financial year resulted to members of the public to propose them again in the ADP for FY 2023/2024.
4. That on-site public participation meetings are critical for the success of the budget making process as they provide guidance and insight for the public.
5. That the County Government has been proposing to undertake many flagship projects, however these projects have taken too long to be implemented due to inadequate funding.
6. That there was a disparity in allocation of development funds to the wards with the highest ward being Ukunda with **Ksh117,520,800** and the lowest being Tiwi with **Ksh 42,320,800**.
7. The Annual Development Plan for FY 2023/2024 is projected to a total resource of **Ksh 9,098,864,792** out of which **Ksh 3,082,179,841** equivalent to **33.9%** is allocated to Development While **Ksh 6,016,684,951** translating **66.1%** allocated to recurrent expenditures.

iv. COMMITTEE RECOMMENDATIONS

Mr. Speaker Sir, the Committee recommends as follows:

THAT;

1. The County Government shall conduct civic education on virtual public participation meetings in all wards.
2. That in future the County Government shall implement fewer flagship which will receive adequate funding for implementation within the stipulated time frame.
3. **Mr. Speaker Sir**, in addressing the disparity in allocation of ward development projects the house resolved that every ward be allocated a minimum allocation of Kshs. 80,000,000.00, however to attain the above resolution, the Budget Committee was tasked to source for Kshs. 516,953,274.50 so as to bring a minimum allocation of Ksh 80,000,000.00 per ward and to reintroduce 50% of the deferred projects in the First Supplementary Budget for FY 2022/2023.
4. To source for Ksh 516,953,274.50 being the amount required to harmonize the Ward allocations to a minimum of Ksh 80,000,000.00 per Ward and the 50% of the deferred projects the Committee recommends the following;

v.DEDUCTIONS

vi.HEADQUARTER PROJECTS

The Committee sourced for Ksh 247,953,274.50 under Headquarter projects as follows;

- i. Remove Ksh 106,263,841 for construction of trailer park at Lungalunga under the department of Finance
- ii. Remove Ksh 20,000,000 for Development of an automated integrated monitoring and evaluation system under the department of Finance
- iii. Remove Ksh 5,000,000 for renovation of markets under the Department of Tourism and Enterprise Development
- iv. Remove Ksh 1,000,000 for Construction of marketing stalls for two handicraft marketing cooperative society at the beach under the department of Tourism and Enterprise Development
- v. Remove Ksh 7,000,000 for Purchase of a motor vehicle to support the FPP operations under department of Tourism and Enterprise Development

- vi. Remove Ksh 5,000,000 for KCOTREF - increased access to affordable credit under the department of Tourism and Enterprise Development
- vii. Remove Ksh 4,000,000 for SME mechanization under the department of Tourism and Enterprise Development
- viii. Remove Ksh 2,000,000 for Equipping Biashara centres under the department of Tourism and Enterprise Development
- ix. Remove Ksh 1,000,000 for Installation of book-keeping software for cooperatives at the BCs under the department of Tourism and Enterprise Development
- x. Remove Ksh 5,000,000 for Design and Implementation of County e-service Portal under the Department of Tourism and Enterprise Development
- xi. Remove Ksh 5,000,000 for Expansion of County Wide Area Network-Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital under the department of Tourism and Enterprise Development
- xii. Remove Ksh 2,000,000 for Upgrade of Metropolitan Area Networks (County treasury, CPSB and Culture) under the department of Tourism and Enterprise Development
- xiii. Remove Ksh 5,000,000 for Technical and material support for value addition in marketing cooperatives under the department of Tourism and Enterprise Development
- xiv. Remove Ksh 10,000,000 for Development of Energy Saving Cook stoves under the department of Social services
- xv. Deduct Ksh 10,000,000 for Drilling of Boreholes under County Assembly
- xvi. Deduct Ksh 59,689,434 Infrastructural Development – Boundary wall for 1ha land to 5 ward offices under County Assembly

FLAGSHIP PROJECTS

The Committee sourced for Ksh 269,000,000.00 under Flagship projects as follows;

- i. Deduct Ksh 84,000,000 for Purchase of two-line fruit processing machine at Shimba Hills in Kubo South under the department of Tourism and Enterprise Development
 - ii. Deduct Ksh 50,000,000 for Construction of open terraces and development of other sports facilities at Kwale Stadium (netball, basketball and Volleyball) under the department of Social services
 - iii. Remove Ksh 35,000,000 for Flagship Project 2: Upgrading to Bitumen Standard of Kona ya Musa-Mabokoni-Kona ya Masai Road - Phase II under the department of Roads
 - iv. Deduct Ksh 35,000,000 for Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II under the department of Roads
 - v. Remove Ksh 16,000,000 for County Flagship Project: Construction of Silaloni Dam Phase 1 in Samburu ward under the department of water services
 - vi. Remove Ksh 19,000,000 for County Flagship Project: Construction of Umoja dam Phase 1 in Vanga Ward under the department of water services
 - vii. Deduct Ksh 10,000,000 for County Flagship Project: Construction of Bofu Dam Phase 2 in Kasemeni ward under the department of water services
 - viii. Deduct Ksh 20,000,000 for Mwakalanga Dam Water Pipeline Extension to Kilimangodo under the department of water services
5. That the deducted amount **Ksh 516,953,274.50** sourced from the Headquarters and Flagship projects be reallocated to the ward projects as shown in the table below;

Kwale County Annual Development Plan FY2023-2024

WARD NAME	TOTAL	ADDITIONS	REVISED ALLOCATIONS
UKUNDA	117,520,800.00	-	117,520,800
WAA NG'OMBENI	105,420,800.00	5,415,900	110,836,700
MWERENI	89,820,800.00	16,340,525	106,161,325
PONGWE KIKONENI	89,320,800.00	8,043,525	97,364,325
SAMBURU	86,570,800.00	15,150,000	101,720,800
TSIMBA GOLINI	86,120,800.00	15,043,525	101,164,325
MWAVUMBO	85,839,550.00	23,843,525	109,683,075
MACKINON ROAD	85,545,800.00	15,300,000	100,845,800
VANGA	84,920,800.00	8,943,525	93,864,325
KINANGO	80,520,800.00	15,200,000	95,720,800
MKONGANI	70,620,800.00	25,672,725	96,293,525
KUBO SOUTH	69,020,800.00	19,479,200	88,500,000
NDAVAYA	64,752,100.00	28,497,900	93,250,000
KASEMENI	57,270,800.00	43,172,725	100,443,525
RAMISI	55,520,800.00	47,929,200	103,450,000
PUMA	53,120,800.00	36,329,200	89,450,000
KINONDO	51,702,050.00	51,247,950	102,950,000
BONGWE GOMBATO	51,064,550.00	38,935,450	90,000,000
DZOMBO	45,520,800.00	44,479,200	90,000,000
TIWI	42,320,800.00	57,929,200	100,250,000
SUB TOTAL	1,472,516,050.00	516,953,274.50	1,989,469,324.50

6. That the additional amount of Ksh 516,953,274.50 to Ward development projects be distributed as follows;

Kasemeni Ward

- vii. That the additional sum of Kshs. 22,729,200 be used for the construction of the following projects;
- Ksh 6,000,000 be allocated for Murraming of Vikolani Bofu road.
 - Ksh 5,000,000 be allocated for extension of water pipeline from Chirima Cha Uha-Mtaa
 - Ksh 3,000,000 be allocated for rehabilitation of Chidzuvini-Mkanyeni pipeline.
 - Ksh 4,000,000 be allocated for Murraming of Chigato-Bofu road
 - Ksh 3,729,200 be allocated for Bofu-Guro pipeline
- viii. Reinstate deferred projects of Ksh 20,443,525 from the First Supplementary budget 2022/2023 as follows;
- Construction of Mwamdudu dispensary @ Ksh 10,043,525
 - Installation of Solar powered floodlight at Vikolani @ Ksh 1,200,000
 - Installation of Solar powered floodlight at Majengo @ Ksh 1,200,000
 - Extension of water pipeline to Mtaa Shopping Centre in Mtaa Village Unit @ Ksh 8,000,000

Tiwi Ward

- i. That the additional sum of Ksh 37,679,200 be allocated for the following projects;
- Ksh 12,000,000 be allocated for Drilling of a boreholes at Mwamivi dispensary, Manunduni Kwa Johari, Debwe ECDE, Kitsanga Kwa Juba
 - Rehabilitation of Chikola Borehole with installation of solar powered machines at Ksh 3,000,000.
 - Extension of Water pipeline to sport London ECDE at Ksh 5,000,000

- Opening of Kasemeni-Kizingo Ecde-Hillpark road at Ksh 3,679,200
- Opening and Murraming of Kitsanga-Mwachema Road at Ksh 7,000,000
- Murraming of Kwa Mwanyoha-Magodzoni road at Ksh 7,000,000
 - ii. Reinstate deferred projects of Ksh 20,250,000 from the First Supplementary budget 2022/2023 as follows;
 - Installation of floodlight at Kirima Ksh 1,500,000
 - Installation of floodlight at Kirudi village Ksh 1,500,000
 - Installation of floodlight at Ngoto village Ksh 1,500,000
 - Drilling and equipping of solar powered borehole with water tower at Chongolo @ Ksh 4,000,000
 - Drilling and equipping of solar powered borehole with water tower at Simkumbe village @ Ksh 4,000,000
 - Drilling and equipping of solar powered borehole with water tower at Chai Mabw (Kwa Mzee Hassan Dzengo) @ Ksh 4,000,000
 - Maintenance of water pipeline from Tiwi Sokoni-Chirima @ Ksh 2,000,000
 - Erection of Floodlight at Bowa matopeni along Mabriver @ Ksh 1,750,000

Mkongani Ward

- i. That the following amendments be adopted as follows;
 - Deduct Ksh 1,500,000 from Chain link fence at Sabrina VTC and the sum be reallocated for Renovation of Umoja ECDE@ Ksh 1,500,000
 - Replace Chain link fence at Sabrina VTC of Ksh 4,500,000 with Construction of a perimeter wall at Sabrina VTC @ Ksh 4,500,000
 - Replace Construction of perimeter wall at Miatsani livestock market of Ksh 5,000,000 with Upscaling of micro-irrigation at Burani in Mkongani Ward @ Ksh 5,000,000.
 - Replace Rehabilitation of Tiribe Mnyalatsoni Bengo road of Ksh 5,000,000 with Rehabilitation of Burani- Mwamtoho-Zion road @ Ksh 5,000,000
- ii. That the additional sum of Ksh 9,379,200 be allocated for the following projects
 - Drilling and equipping of a borehole at Kilindini @ Ksh 3,000,000
 - Drilling and equipping of a borehole at Mtsangatamu (Votya) @ Ksh 3,000,000
 - Drilling and equipping of a borehole at Burani Girls high school @ Ksh 3,379,200
- iii. Reinstate deferred projects of Ksh 16,293,525 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Mafumoni Ecde @ Ksh 6,200,000
 - Construction of Swere ECDE @ Ksh 6,200,000
 - Drilling and Equipping of a borehole with water tower at Pumwani @ Ksh 3,893.525

Puma Ward

- i. That the additional sum of Ksh 26,879,200 be allocated for the following projects
 - Ksh 6,200,000 be allocated for construction of Mgalani in Mazola
 - Ksh 3,000,000 be allocated as an additional sum to construction of a perimeter wall instead of Chain link for Bang'a VTC
 - Ksh 7,000,000 be allocated for construction of dispensary at Ziwa in Kuranze
 - Ksh 2,679,200 be allocated for construction of Curvings and beads workshop for Nyango historical cultural center with library
 - Ksh 8,000,000 be allocated for construction of Mwembeni dam at Kideri
- ii. Reinstate deferred projects of Ksh 9,450,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Kitondo dam in Mwamandi @ Ksh 8,000,000

- Allocate Ksh 1,450,000 to construction of Curvings and beads workshop for Nyango historical cultural center with library as a budget shortfall.

Ukunda Ward

That the following amendments be adopted

- i. Deduct Ksh 30,000,000 from completion of Diani market under the department of Tourism and Enterprise Development and the sum be reallocated as follows;
 - Improvement of Mvindi sports field and playground @ Ksh 10,000,000
 - Improvement of Magutu playground @ Ksh 5,000,000
 - Construction of two classrooms at Buga(Kwa Mufyu) ECDE/Madrassa @ Ksh 4,000,000
 - Cabro paving of Main road-Mwakigwena primary school entrance Ksh 5,000,000
 - Erection of a floodlight at Tangulia market center @ Ksh 3,000,000
 - Drilling and equipping of a borehole at Ukunda scheme(Kwa Mwachizumo/Mdiani) @ Ksh 3,000,000

Dzombo Ward

- i. That the additional harmonization amount of Ksh 34,479,200 be allocated for the following projects
 - Ksh 14,000,000 for expansion and distillation of Bengo dam
 - Ksh 4,000,000 be allocated for Grading of Nguluku-Maji Moto road
 - Ksh 10,000,000 be allocated for Grading and Murraming of Mahoyo-Shamba Jipya road
 - Ksh 4,000,000 be allocated for spot Murraming of Mamba-Nguluku road
 - Ksh 2,479,200 be allocated for supply and installation of solar powered pump machine for Vitsangalaweni dam.
- ii. Reinstate deferred projects of Ksh 10,000,000 from the First Supplementary budget 2022/2023 as follows;
 - Erection of floodlight at Mamba market Ksh 2,000,000
 - Drilling and equipping of a borehole at Menzamwenye Ksh 4,000,000
 - Drilling and equipping of a borehole at Mkonjwe Kwa Mchombo Ksh 4,000,000

Mwereni Ward

That the proposed amendments be adopted as follows;

- i. Remove Ksh 6,000,000 for Construction of a chain link fence in Manda VTC plus the reinstated deferred projects of Ksh 16,340,525 from the First supplementary Budget FY 2022/2023 be reallocated as follows;
 - Construction of slaughter house at Mwangulu mwereni ward @ Ksh 10,181,050
 - Construction of Mtumwa Primary School ECDE Centre @ Ksh 6,330,000
 - Erection of flood lights for Mwena @ Ksh 1,500,000
 - Construction of Auxilliary facilities (Catte Troughs and Community Water Point) at Kichwa cha Mtu dam in Kasemeni Village Unit @ Ksh 1,829,475
 - Replace Renovation of Mtimbwani ECDE of Ksh 1,500,000 with renovation of Mabayani ECDE @ Ksh 2,000,000
 - Remove Fencing of slaughter house at Mwangulu of Ksh 8,000,000 and the sum be reallocated to construction of Livestock market at Vibandani Kwa Bitu @ Ksh 10,000,000
 - Replace Purchase of an ambulance for Mwangulu dispensary of Ksh 12,000,000 with Purchase of an ambulance for Kilimangodo dispensary at the same cost.

Kinango Ward

- i. Reinstate deferred projects of Ksh 15,200,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of twin staff house at Gandini dispensary @ Ksh 5,200,000
 - Opening of feeder road from Chiphangani-Shaurimoyo-Sagalato-Dzendereni(Mawe Gandulu) @ Ksh 4,000,000
 - Proposed relocation of floodlight at Kinango 3no.@ Ksh 2,000,000
 - Pipeline extension from Kibaoni- Mtsangatifu in Kibandaongo Village Unit @ Ksh 4,000,000

Waa/Ng'ombeni Ward

- i. That the following amendment be adopted as follows;
 - Replace Electrification of markets and 3 phase connection at Kombani market @ Ksh 6,000,000 with drilling of Sheep-Ganze borehole @ Ksh 4,000,000 and installation of floodlight mast at Makondeni @ Ksh 2,000,000
 - Replace Installation of cabro paving and street lighting from Kombani market to the Likoni – Ukunda highway @ Ksh 12,000,000 with Installation of cabro paving and street lighting from Waa- Mbweka road @ Ksh 12,000,000
 - Replace Pipeline extension from Bombo borehole to Ningawa and Bombo Mlola @ Ksh 4,400,000 with construction of Kombani Central Kwa Tsutsu borehole @ Ksh 2,200,000 and Mwauchi village borehole @ Ksh 2,200,000
 - Replace Cabro paving from Kombani stage Junction - Zote Beach road phase 2 @ Ksh 7,500,000 with cabro paving of Kombani Kwa Chief-Mtsangatifu @ Ksh 7,500,000.
 - Replace Construction of Twin workshop at Pungu VTC @ Ksh 7,000,000 with installation of culverts at Kombani Bowa Estate @ Ksh 3,000,000 and Drilling of a Voroni borehole @ Ksh 4,000,000
- ii. Reinstate deferred projects of Ksh 5,415,900 from the First Supplementary budget 2022/2023 as follows;
 - Drilling and equipping of a solar powered borehole with water tower at Makondeni @ Ksh 5,415,900

Ndavaya Ward

- i. That the additional sum of Ksh 15,247,900 be allocated for the following projects;
 - Ksh 4,000,000 be allocated for rehabilitation of Mwalukombe-Mwalukombe girls road
 - Ksh 5,623,950 be allocated for Expansion and distillation of Mwalukombe dam
 - Ksh 5,623,950 be allocated for expansion and distillation of Makobeni dam
- ii. Reinstate deferred projects of Ksh 13,250,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Nguluku nursery school ECDE @ Ksh 6,200,000
 - Construction and equipping of a maternity wing at Dudu dispensary @ Ksh 6,000,000
 - Installation of floodlight at Mwachanda @ Ksh 1,050,000

Samburu/Chengoni Ward

- i. Reinstate deferred projects of Ksh 15,150,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Mwaruphesa Primary School ECDE Centre @ Ksh 6,600,000
 - Construction of a Maternity wing at Mwangea dispenmsary @ Ksh 3,600,000
 - Opening of Langoni - Imara ECDE - Kwa Dungu Rd (Maji Ya Chumvi) @ Ksh 4,000,000

- The balance of Ksh 950,000 be allocated to Installation and repairs of water harvesting system in centres ECDE to be Ksh 1,700,000

Mwavumbo Ward

That the proposed amendment be adopted as follows;

EDUCATION

- Construction of Nihutu ECDE @ Ksh 7,000,000
- Construction of VTC at Mwabila @ Ksh 8,000,000
- Construction of an ECDE at Ngoni @ Ksh 7,000,000

HEALTH

- Construction of a single staff house at Julani dispensary @ Ksh 3,900,000
- Purchase of 10,000ltr water tank at Kalalani, Julani, Chilumani and Mavirvirini dispensaries @ Ksh 2,000,000
- Construction of Kafuduni dispensary @ Ksh 5,800,000
- Construction of maternity wing at Chilumani dispensary @ Ksh 4,200,000

TOURISM

- Construction of livestock market at Kalalani @ Ksh 7,000,000

SOCIAL SERVICES

- Support to local football clubs @ Ksh 3,000,000
- Levelling of Dzombo playing ground @ Ksh 5,000,000
- Levelling of Kafuduni hot stars playground @ Ksh 5,000,000

ROADS

- Installation of a drift at Kwa Ngoloma Mgotu @ Ksh 7,000,000
- Opening, Heavy grading, Murraming, culverts and drifting of Mwanda dispensary-Gobwe road @ Ksh 8,000,000
- Murraming of Mavirvirini-Maweu-Pemba road @ Ksh 7,500,000
- Murraming of Mnavuni-Magongo tisa-Mavirvirini @ Ksh 7,000,000

ENVIRONMENT

- Budget for acquiring of title deeds @ Ksh 7,000,000

WATER SERVICES

- Kalalani water improvement system @ Ksh 8,000,000
- Connecting Mwanda-Matumbi six-inch line to Two inch Dzombo water line @ Ksh 1,358,075

Kubo South Ward

- i. That the additional amount of Ksh 10,979,200 be allocated as follows
 - Ksh 4,000,000 be allocated for water pipeline from Mrihi wa Bibi- Kwa mama Anastacia Muthee.
 - Ksh 4,000,000 be allocated for water pipeline from Tangini-Makwang'ani
 - Ksh 2,979,200 be allocated for purchase of fertilizers
 - Replace purchase of breeding at Ksh 1,300,000 with purchase of fertilizer at the same
 - Replace support of Artificial Insemination AI @ Ksh 75,000 with purchase of fertilizer
- ii. Reinstate deferred projects of Ksh 8,500,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Mkanda primary school ECDE centre @ Ksh 6,200,000
 - Rehabilitation of Katangini-Kinangondogo with culverts @ Ksh 2,300,000.

Mackinon Road

- i. Replace promotion of breeding stock at Ksh 1,300,000 under department of Agriculture with Levelling of Mudomo sports field at Ksh 1,300,000 under department of social services.
- ii. Replace Heavy grading, Murraming and culverting of Mitangani-Mwanyundo Road @ Ksh 6,000,000 with Opening and grading of Mdomo-Dzivani-Jeza-Sakake-Busho road @ Ksh 6,000,000.
- iii. Replace the rehabilitation of Kituu-Makamini-Chigutu road @ Ksh 6,000,000 with Rehabilitation of Mulunguni-Kizingo-Makamini-Kituu road @ Ksh 6,000,000.
- iv. That the installation of streetlights at Melikubwa be done from Melikubwa Trading center-KENHA Market.
- v. Replace the construction of Meti ECDE @ Ksh 7,000,000 with Construction of Dupharo ECDE @ Ksh 7,000,000.
- vi. Remove Ksh 5,775,000 for purchase and installation of solar panels at Kilibasi, Mackinnon, Chigutu and Bahakwenu dispensaries, Remove Ksh 3,750,000 for purchase and installation of 10,000 liter water tanks at Bahakwenu, Chigutu and Kilibasi dispensaries and the sum of Ksh 9,525,000 be allocated for construction of Ward at Taru dispensary.
- vii. Reinstate deferred projects of Ksh 15,300,000 from the First Supplementary budget 2022/2023 as follows;
 - Construction of Kajiweni ECDE Centre @ Ksh 6,300,000
 - Opening of Taru Minazini - Fuleye - Mbegani - Magale Rd @ Ksh 4,000,000
 - Opening of Bahakwenu - Dzoyagenu - Kiwanjani Kaporojoni Rd @ Ksh 4,000,000
 - The balance of Ksh 1,000,000 and Removal of Ksh 75,000 for support to Artificial Insemination as a budget shortfall be reallocated to Installation of streetlights at Meli Kubwa town @ Ksh 5,075,000

Pongwe/Kikoneni Ward

- i. That the proposed amendments be adopted as follows;
 - Deduct Ksh 5,000,000 from implementation of Shimoni Urban Plan, deduct Ksh 1,500,000 for grading and gravelling of Masimbani-Mwandeo and Mwauga to Mabafweni road and reallocate the sum Ksh 6,500,000 as follows;
 - Installation of Floodlight at Mshiu @ Ksh 1,500,000
 - Installation of Floodlight at Kidimu @ Ksh 1,500,000
 - Installation of Floodlight at Kiruku @ Ksh 1,500,000
 - Installation of Floodlight at Nikaphu @ Ksh 1,500,000
 - Construction of Bodaboda shade at Kibiboni stage @ Ksh 500,000
- ii. Reinstate deferred projects of Ksh 8,043,525 from the First Supplementary budget 2022/2023 as follows;
 - Installation of floodlights at Majoreni centre @ 2,000,000
 - Installation of Floodlight at Aleni @ Ksh 2,000,000
 - Rehabilitation of Mwarutswa centre and Kanana centre boreholes @ Ksh 4,043,525

Gombato/Bongwe Ward

- i. That the additional sum of Ksh 23,935,450 be allocated for the following projects;

- Replace the construction of chain link fence at Mvumoni VTC at Ksh 6,000,000 with construction of a perimeter wall with an additional sum of Ksh 6,000,000 at Diani VTC at Ksh 12,000,000.
- Allocate Ksh 5,000,000 for support to Gombato/Bongwe local clubs.
- Allocate Ksh 12,935,450 for construction of Mwachega storm water tunnel
- ii. Deduct Ksh 5,000,000 for Fencing and toilet construction of Cemetery, Mabokoni and Magaoni and the sum the reallocated as follows;
 - Allocate Ksh 2,500,000 for renovation of Mwachido ECDE at Vukani
 - Allocate Ksh 2,500,000 for renovation of Quraa ECDE at Mbuwani
- iii. Reinstated projects from the First Supplementary Budget 2022/2023 of Ksh 10,000,000 as follows;
 - Drilling and equipping of a borehole with water tower at Mivumoni Kwa Mzee Mwamajepo around former Paletina Hotel @ Ksh 4,000,000.
 - Erection of a floodlight at Mwamanga Giriama Dance @ Ksh 2,000,000.00
 - Erection of a Floodlight at Magic around Mwaroni @ Ksh 2,000,000.00
 - Erection of a floodlight at Darad near veterinary @ Ksh 2,000,000.00

Kinondo Ward

- i. That Ksh 51,247,950 for the harmonization and deferred projects be allocated as follows;
 - Construction of an ECDE center at Zengwa @ Ksh 7,000,000
 - Drilling of a borehole at Kwa Makayamba in Mbavu village @ Ksh 5,000,000
 - Drilling, equipping and pipeline extension at Mkomatendegwa @ Ksh 5,000,000
 - Construction of a twin toilet at Muhaka dispensary Ksh 1,500,000
 - Drilling of a borehole and water tower construction and piping of water at Kiuzini @ Ksh 6,000,000
 - Rehabilitation and murraming of Muhaka-Kigaleni road @ Ksh 6,000,000
 - Opening and Murraming of two kilometres road from Kizimu Kazi-Shine Yetu @ Ksh 6,000,000
 - Construction of water tower and 500m pipeline extension at Maramba-Kwa Mwamtindi @ Ksh 3,500,000
 - Erection of 30m height floodlight at Colorado @ Ksh 3,000,000
 - Extension of water pipeline from Mkwambani-Mvureni @ Ksh 1,500,000
 - Construction of water tower at Kwa Tagalala and pipeline extension –Kwa Bwengo in Mbavu Village @ Ksh 4,000,000
- ii. Remove Ksh 3,500,000 for supply of water from marigiza borehole –Madzokani and Voroni and be allocated with an additional sum of Ksh 2,747,950.00 for drilling, equipping and piping of water at Mwangoloko Kwa Kizuka family @ Ksh 6,247,950.00
- iii. Replace construction of visitor information center at Gazi Women Boardwalk of Ksh 4,000,000 with Murraming of Gazi-Bandarini road Ksh 4,000,000
- iv. Replace the construction of Landfill Phase 3 in Kinondo @ Ksh 10,000,000 with Murraming of Nyumba Mbovu-Kilole-Magomani road @ Ksh 10,000,000.

Vanga Ward

That the following amendments be adopted

- i. Remove Ksh 10,000,000 for perimeter wall fencing of Vanga sports field at Chitsukwa and the sum be reallocated to construction of Jego Stadium
- ii. Remove Ksh 8,000,000 for Construction and Equipping of Lunga Lunga Social hall at Kibaoni and the sum be reallocated to construction of Jego Stadium

- iii. Reinstate the deferred projects from the First Supplementary Budget 2022/2023 of Ksh 8,943,525 as follows;
 - Construction of Jego stadium @ Ksh 8,943,525 as budget short fall so as to have an allocation of Ksh 26,943,525.

Ramisi Ward

That the following amendments be adopted

MIVUMONI VILLAGE UNIT.

- Grading and Murraming of Eshu -Ganzore with culverts @ Ksh 6,000,000.
- Installation of a Flood Light at Mwachande @ Ksh 2,000,000
- Grading and Murraming of Kidzumbani -Gongonda Road @ Ksh4,000,000
- Extension of Pipeline from Mkanda to Maphombe Ksh3,000,000.

MILALANI VILLAGE UNIT

- Extension of Drilling Solar powered borehole at Gonjora kwa Maraa @ Ksh 2,000,000
- Construction and equipping of Milalani Maternity ward at Vidungeni Dispensary @ Ksh 6,000,000
- Opening and Grading of Chungani -Mwagundu Road @ Ksh 4,000,000

BODO SHIRAZI VILLAGE UNIT

- Drilling and equipping of Solar powered borehole with water tower at dzibwage @ Ksh 3,029,200
- Development of Funzi Landing Site phase I @ Ksh 5,000,000

VINGUJINI VILLAGE UNIT

- Installation of Solar Powered streetlights from Kisimachande -Mwaembe Hospital Road @ Ksh1,500,000
- Murraming and Grading of Ngoro Kiuriro Road @ Ksh 3,000,000
- Grading and Murraming of Mwaembe Munje Road @ Ksh 4,000,000

WHOLE OF RAMISI WARD

- Support to Driving, hairdressing and Beauty Therapy program @ Ksh2,000,000
- Increment of Bursary fund @ Ksh 2,400,000

Tsimba/Golini Ward

That the following amendments be adopted;

- i. Replace the renovation of Nzora ECDE, Mwananyahi ECDE and Bilashaka ECDE @ Ksh 6,000,000 with construction of a new ECDE at Jeza B @ Ksh 6,000,000.
- ii. Replace the rehabilitation of Mbuguni-Bombo-Kiteje road with Opening of Governor's residence- Vyongwani road @ Ksh 6,000,000.
- iii. Deduct Ksh 1,000,000 from purchase of furniture for Mbuguni-Vyongwani, Chitsanze and Mwachome dispensaries and the sum of Ksh 1,000,000 be reallocated to electrification of Bilashaka dispensary.
- iv. Remove Ksh 4,000,000 for construction and operationalization of dips at Stamili, deduct Ksh 1,000,000 for procurement of slaughter house equipment (Kwale Slaughter house) and the sum of Ksh 5,000,000 be reallocated to construction of a laboratory at Chitsanze dispensary.
- v. Deduct Ksh 4,000,000 for installation of open market shed, cabro parking, drainage, gates and street lights at Kwale/Tiribe Stage Old market and the sum of Ksh 4,000,000 be reallocated to Murraming of Vidorini-Chirimani road
- vi. Reinstate the deferred projects from the First Supplementary Budget 2022/2023 of Ksh 15,043,525 as follows;
 - Opening of Kwa Kasyoki to Mbuguni secondary feeder road @ Ksh 6,000,000
 - Opening, grading and graveling of JJ Maneno - Sheep & Goats - Kikwajuni with culverts between JJ Maneno and Sheep & Goats @ Ksh 9,043,525

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7. That the Ward development projects be adopted with an allocation of **Ksh 1,989,469,324.50** as shown in the table below;

WARD NAME	REVISED ALLOCATIONS
UKUNDA	117,520,800
WAA NG'OMBENI	110,836,700
MWERENI	106,161,325
PONGWE KIKONENI	97,364,325
SAMBURU	101,720,800
TSIMBA GOLINI	101,164,325
MWAVUMBO	109,683,075
MACKINON ROAD	100,845,800
VANGA	93,864,325
KINANGO	95,720,800
MKONGANI	96,293,525
KUBO SOUTH	88,500,000
NDAVAYA	93,250,000
KASEMENI	100,443,525
RAMISI	103,450,000
PUMA	89,450,000
KINONDO	102,950,000
BONGWE GOMBATO	90,000,000
DZOMBO	90,000,000
TIWI	100,250,000
SUB TOTAL	1,989,469,324.50

8. The Annual Development Plan 2023/2024 for the County Assembly be adopted with an allocation of **Ksh 193,310,567** as shown in the table below:

ix. COUNTY ASSEMBLY PROJECTS

Infrastructural Development – Standard Parking shed with installation of Solar System at the Complex Phase I	58,000,000
Infrastructural Development - Data Centre	45,000,000
Infrastructural Development - Public Utilities to ward Offices Phase I	30,000,000
Grilling of Complex ground floor	10,000,000
Drilling of Boreholes at Ward offices Phase I	10,000,000
Infrastructural Development – Boundary wall for 1ha land / Renovation to ward offices Phase I	40,310,567
SUB TOTAL	193,310,567

9. The Annual Development Plan 2023/2024 for the Headquarters (Including Assembly Projects) shall be reduced by **Ksh 247,953,275** from a total amount of **Ksh 952,663,791** to a total amount of **Ksh 704,710,517** as shown in the table below,

x. HEADQUARTERS

DEPARTMENT	ADP FY 2023/2024 PROPOSED PROJECT	COST ESTIMATE	DEDUCTION	BALANCE
PUBLIC SERVICE AND ADMINISTRATION	Purchase of Steel Skip Bins	8,000,000		8,000,000
	Human Resource information system	18,000,000		18,000,000
	SUB TOTAL	26,000,000	-	26,000,000
FINANCE AND ECONOMIC PLANNING	Construction of trailer park in Lunga Lunga	106,263,841	106,263,841	-

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	Construction of the County Treasury Complex(Building) Phase II	50,000,000		50,000,000
	Development of an integrated Health Operations Services and Revenue Management System	60,000,000		60,000,000
	Development of an automated integrated monitoring and evaluation system	20,000,000	20,000,000	-
	SUB TOTAL	236,263,841	126,263,841	110,000,000
AGRICULTURE, LIVESTOCK & FISHERIES	Rehabilitation and Up Scaling of Micro irrigation (Kizingo and Mwakalanga dam and other irrigation sites	15,000,000		15,000,000
	Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew nuts	13,000,000		13,000,000
	Establishment and operationalization of Zero grazing and poultry units at the ATC	4,000,000		4,000,000
	Equipping of ATC dining hall	1,000,000		1,000,000
	Complete overhaul of 5 tractors at AMS	5,000,000		5,000,000
	Agricultural mechanization services- Fuel for tractors	14,000,000		14,000,000
	Rehabilitation of perimeter fence and gate at AMS office Msambweni	2,000,000		2,000,000
	Renovation of AMS office block-Msambweni	2,000,000		2,000,000
	Procurement of workshop equipments(hydraulic press, chain block, trolley jack, winch, PTO driven mower)	4,980,573		4,980,573
	Renovation of Agriculture block (Tiling)	1,000,000		1,000,000
	Renovation of Agriculture offices (Kinango sub county office)	3,000,000		3,000,000
	Toilet rehabilitation of County Agricultural & Livestock Offices	1,519,427		1,519,427
	Fencing of County Agricultural & Livestock Offices and	1,000,000		1,000,000
	Procurement of four stunning equipment	2,000,000		2,000,000
	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	6,000,000		6,000,000
	Maintenance and overhaul of county rescue boat	3,000,000		3,000,000
	SUB TOTAL	78,500,000	-	78,500,000
HEALTH SERVICES	Purchase of two laparoscopy towers and instruments for Msambweni county referral hospital and Kwale hospital	43,399,950		43,399,950
	SUB TOTAL	43,399,950		43,399,950

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TRADE AND TOURISM DEVELOPMENT	Renovation of markets	5,000,000	5,000,000.00	-
	Renovation of staff houses and offices	1,000,000		1,000,000
	Construction of marketing stalls for two handicraft marketing cooperative society at the beach	1,000,000	1,000,000.00	-
	Purchase of a motor vehicle to support the FPP operations	7,000,000	7,000,000.00	-
	KCOTREF - increased access to affordable credit	5,000,000	5,000,000.00	-
	SME mechanization	4,000,000	4,000,000.00	-
	Equipping Biashara centres	2,000,000	2,000,000.00	-
	Weights and measures standards and equipment	3,000,000		3,000,000
	Installation of book-keeping software for cooperatives at the BCs	1,000,000	1,000,000.00	-
	Design and Implementation of County e-service Portal	5,000,000	5,000,000.00	-
	Design and implementation of Local Area Network in Msambweni County Referral Hospital (Renal Unit, Pediatric Department, Blood Bank)	5,000,000		5,000,000
	Expansion of County Wide Area Network-Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital	5,000,000	5,000,000.00	-
	Upgrade of Metropolitan Area Networks (County treasury, CPSB and Culture)	2,000,000	2,000,000	-
	Expansion of County Telephone System-HQ	4,000,000		4,000,000
	Technical and material support for value addition in marketing cooperatives	5,000,000	5,000,000	-
	SUB TOTAL	55,000,000	42,000,000	13,000,000
	ROADS AND PUBLIC WORKS	Survey and Demarcation of County Roads	3,000,000	
Flagship Project 4: Fire Station - Phase II		10,000,000		10,000,000
Flagship Project 5: Mechanical Workshop - Phase II		10,000,000		10,000,000
SUB TOTAL		23,000,000	-	23,000,000
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	Development of Energy Saving Cook stoves	10,000,000	10,000,000	-
	Development of Energy centers Phase I	4,000,000		4,000,000
	Construction of a landfill phase 3 in Kinondo	10,000,000		10,000,000
	County Climate Change Fund	52,000,000		52,000,000
	SUB TOTAL	76,000,000	10,000,000	66,000,000
WATER SERVICES	Survey and Design of water pipelines within the county	4,000,000		4,000,000
	Supply and delivery of drilling materials	8,000,000		8,000,000
	Purchase of Dam /Water Pans Construction/Rehabilitation Machinery (Excavator)	32,000,000		32,000,000

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	Purchase of Equipment for Rehabilitation/construction of Water Pans and Dams (2no 20ton Silt haulage Trucks)	20,000,000		20,000,000
	Survey and Design of water pans and small Dams	2,500,000		2,500,000
	Maintenance of Community Water Projects	20,000,000		20,000,000
	SUB TOTAL	86,500,000	-	86,500,000
COUNTY ASSEMBLY	Infrastructural Development – Standard Parking shed	18,000,000		18,000,000
	Infrastructural Development - Data Centre	45,000,000		45,000,000
	Infrastructural Development - Public Utilities to 13 ward Offices	30,000,000		30,000,000
	Grilling of Complex ground floor	10,000,000		10,000,000
	Installation Solar System at the Complex	40,000,000		40,000,000
	Drilling of Boreholes	20,000,000	10,000,000	10,000,000
	Infrastructural Development – Boundary wall for 1ha land to 5 ward offices	100,000,000	59,689,434	40,310,567
	SUB TOTAL	263,000,000	69,689,434	193,310,567
KWALE MUNICIPALITY	Kwale Baraza park landscaping and cabro paving phase II	15,000,000		15,000,000
	Kwale Municipality Cemetery (Muslim and Christian)	5,000,000		5,000,000
	SUB TOTAL	20,000,000	-	20,000,000
DIANI MUNICIPALITY	Streetlights Beach Road (Swahili beach to Neptune)	15,000,000		15,000,000
	Construction of Bus park phase 11	10,000,000		10,000,000
	SUB TOTAL	25,000,000	-	25,000,000
	Acquisition of land for cemetery	10,000,000		10,000,000
LUNGALUNGA MUNUCIPALITY	SUB TOTAL	10,000,000	-	10,000,000
	Acquisition of land for Dumpsite	-		-
	Acquisition of land for Cemetery	10,000,000		10,000,000
	SUB TOTAL	10,000,000	-	10,000,000
TOTAL		952,663,791	247,953,275	704,710,517

10. That the Annual Development Plan 2023/2024 for the County Flagship projects shall be reduced by **Ksh 269,000,000** from a total sum of **Ksh 652,000,000** to **Ksh 383,000,000** as shown in the table below;

xi. FLAGSHIP PROJECTS

DEPARTMENT	ADP FY 2023/2024 PROPOSED PROJECT	COST ESTIMATE	DEDUCTION	APPROVED BALANCE
TOURISM AND	Purchase of two-line fruit processing machine at	245,000,000	84,000,000	161,000,000

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ENTREPRISE DEVELOPMENT	Shimba Hills in Kubo South			
	SUB TOTAL	245,000,000	84,000,000	161,000,000
SOCIAL SERVICES AND TALENT MANAGEMENT	Construction of open terraces and development of other sports facilities at Kwale Stadium (netball, basketball and Volleyball)	90,000,000	50,000,000	40,000,000
	SUB TOTAL	90,000,000	50,000,000	40,000,000
ROADS AND PUBLIC WORKS	Flagship Project 1: Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	70,000,000.0 0		70000000
	Flagship Project 2: Upgrading to Bitumen Standard of Kona ya Musa-Mabokoni-Kona ya Masai Road - Phase II	35,000,000.0 0	35,000,000	0
	Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	35,000,000.0 0		35000000
	Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	70,000,000.0 0	35,000,000	35,000,000
	SUB TOTAL	210,000,000	70,000,000	140,000,000
WATER SERVICES	County Flagship Project: Construction of Silaloni Dam Phase 1 in Samburu ward	16,000,000	16,000,000	0
	County Flagship Project: Construction of Umoja dam Phase 1 in Vanga Ward	19,000,000	19,000,000	0
	County Flagship Project: Construction of Bofu Dam Phase 2 in Kasemeni ward	22,000,000	10,000,000	12,000,000
	Mwakalanga Dam Water Pipeline Extension to Kilimangodo	50,000,000	20,000,000	30,000,000
	SUB TOTAL	107,000,000	65,000,000	42,000,000
TOTAL		652,000,000	269,000,000	383,000,000

11. That the Annual Development Plan for FY 2023/2024 shall be adopted with a development expenditure of **Ksh 3,077,179,841** equivalent to **34%** of the total resources

REFERENCES

Kenya National Bureau of Statistics (KNBS), 2022 *Economic Survey 2021*, Government Printer, Nairobi

Kenya National Bureau of Statistics (KNBS), 2019 *Housing and Population Census*, Government Printer, Nairobi

Ministry of Devolution and Planning (MoDP), 2016 *Kenya Household Budget and Demographic Survey*, Government Printer, Nairobi

Ministry of Economic Planning and National Development (2013), *Kwale Development Profile*, Government Printer, Nairobi