

**COUNTY GOVERNMENT OF KWALE**



**COUNTY ANNUAL DEVELOPMENT PLAN**

**2024-2025**

**Towards Efficient and Effective Public Service Delivery**

**FEBRUARY, 2024**

©County Annual Development Plan (CIDP) 2024

To obtain copies of the document, please contact:

**Budget & Economic Planning Division**

County Treasury

County Government of Kwale

P.O BOX 4 – 80403

**KWALE, KENYA.**

**Email:** [countytreasury@kwale.go.ke](mailto:countytreasury@kwale.go.ke)

**Website:** [www.kwalecountygov.com](http://www.kwalecountygov.com)

# **COUNTY ANNUAL DEVELOPMENT PLAN FOR KWALE**

## **Vision**

Best County in Public Service Delivery

## **Mission**

To provide efficient and effective services through good governance and servant leadership that will enhance the quality of life of our citizens

## **Core Values**

Transparency, Accountability and Integrity

Inclusiveness and Equity

Empowerment

Quality and Result Oriented

Innovation

**TABLE OF CONTENTS**

<b>LIST OF TABLES</b> .....	<b>VII</b>
<b>ABBREVIATIONS AND ACRONYMS</b> .....	<b>VIII</b>
<b>GLOSSARY OF COMMONLY USED TERMS</b> .....	<b>XIII</b>
<b>FOREWORD</b> .....	<b>XV</b>
<b>ACKNOWLEDGEMENT</b> .....	<b>XVII</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>XVIII</b>
<b>SUMMARY OF DEVELOPMENT ALLOCATIONS BY DEPARTMENT FY2024 -2025</b> .....	<b>XIX</b>
<b>CHAPTER ONE: INTRODUCTION</b> .....	<b>1</b>
1.1 <b>OVERVIEW OF THE COUNTY</b> .....	<b>1</b>
1.1.1    Location and Size.....	2
1.1.2    Physical and Topographic Features .....	2
1.1.1    Drainage and Water Resources .....	3
1.1.2    Water Potential .....	5
1.1.3    Climatic Conditions .....	5
1.1.4    Ecological Conditions.....	6
1.1.5    Geology.....	6
1.1.6    Demographic Features .....	7
1.1.7    Administrative and Political Units.....	8
1.1.8    Socio –economic Characteristics .....	9
1.2 <b>RATIONALE FOR PREPARATION OF ADP</b> .....	<b>19</b>
1.3 <b>PREPARATION PROCESS OF THE ANNUAL DEVELOPMENT PLAN</b> .....	<b>20</b>
<b>CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP</b> .....	<b>23</b>
2.1. <b>FINANCIAL PERFORMANCE REVIEW</b> .....	<b>23</b>
2.1.1.    REVENUE PERFORMANCE.....	23
2.1.2.    EXPENDITURE ANALYSIS.....	23
2.1.3.    PENDING BILLS .....	25
2.2. <b>SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR</b> .....	<b>25</b>
<b>FINANCE AND ECONOMIC PLANNING</b> .....	<b>25</b>
<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES</b> .....	<b>29</b>
<b>DEPARTMENT OF HEALTH SERVICES</b> .....	<b>38</b>
<b>DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT</b> .....	<b>53</b>
<b>DEPARTMENT OF EDUCATION</b> .....	<b>64</b>
<b>DEPARTMENT OF WATER SERVICES</b> .....	<b>74</b>

DEPARTMENT OF ROADS AND PUBLIC WORKS .....	85
DEPARTMENT OF TOURISM AND ICT .....	101
DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION .....	104
KWALE MUNICIPALITY .....	107
DIANI MUNICIPALITY .....	109
<b>CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS</b> .....	<b>111</b>
<b>3.1 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING .....</b>	<b>111</b>
3.1.1 Overview .....	111
3.1.2 Sector Vision.....	111
3.1.3 Sector Mission .....	111
3.1.4 Sector Objectives .....	111
2.1.1 Strategic Priorities.....	111
2.1.2 Key stakeholders.....	112
3.1.5 Programmes and Projects.....	112
3.1.6 Cross-Sectoral Implementation Considerations .....	114
<b>3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES .....</b>	<b>115</b>
3.2.1 Overview .....	115
3.2.2 Vision.....	115
3.2.3 Mission.....	115
3.2.4 Strategic Objectives .....	116
3.2.5 Strategic Priorities.....	116
3.2.6 Key Stakeholders .....	117
3.2.7 Programmes and Projects.....	118
3.2.8 Capital /Development Projects .....	124
3.2.9 Cross-Sectoral Implementation Considerations .....	128
<b>3.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES .....</b>	<b>129</b>
3.3.1 Overview .....	129
3.3.2 Vision.....	129
3.3.3 Mission.....	129
3.3.4 Strategic Objectives .....	129
3.3.5 Strategic Priorities.....	129
3.3.6 Key stakeholders.....	130
3.3.7 Programmes and Projects.....	131
3.3.8 Cross-Sectoral Implementation Considerations .....	135
<b>3.4 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES.....</b>	<b>136</b>
3.4.1 Overview.....	136

3.4.2	Vision.....	136
3.4.3	Mission.....	136
3.4.4	Strategic Objectives .....	136
3.4.5	Sector Priorities and Strategic Interventions.....	137
3.4.6	Key stakeholders.....	139
3.4.7	Programmes and Projects.....	141
3.4.8	Cross-Sectoral Implementation Considerations.....	153
<b>3.5</b>	<b>COUNTY ASSEMBLY .....</b>	<b>154</b>
3.5.1	Overview.....	154
3.5.2	Vision.....	154
3.5.3	Mission.....	154
3.5.4	Strategic objectives .....	154
3.5.5	Sector Priorities and Interventions.....	154
3.5.6	Key stakeholders.....	155
3.5.7	Programmes and Projects.....	156
<b>3.6</b>	<b>DEPARTMENT OF TRADE, INVESTMENTS AND COOPERATIVES.....</b>	<b>158</b>
3.6.1	Overview.....	158
3.6.2	Vision.....	158
3.6.3	Mission.....	158
3.6.4	Strategic Objectives .....	158
3.6.5	Sector Priorities and Strategic Interventions.....	159
3.6.6	Programmes and Projects.....	161
3.6.7	Cross-Sectoral Implementation Considerations.....	164
<b>3.7</b>	<b>DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT .....</b>	<b>165</b>
3.7.1	Overview.....	165
3.7.2	Vision.....	165
3.7.3	Mission.....	165
3.7.4	Strategic Objectives .....	165
3.7.5	Strategic Priorities and Strategic Interventions.....	165
3.7.6	Key stakeholders.....	166
3.7.7	Programmes and Projects.....	166
3.7.8	Cross-Sectoral Implementation Considerations.....	168
<b>3.8</b>	<b>DEPARTMENT OF EDUCATION .....</b>	<b>169</b>
3.8.1	Overview.....	169
3.8.2	Vision.....	170
3.8.3	Mission.....	170
3.8.4	Strategic Objectives .....	170
3.8.5	Sector Strategic Priorities .....	170

3.8.6	Key stakeholders.....	170
3.8.7	Programmes and Projects.....	171
3.8.8	Cross-Sectoral Implementation Considerations.....	177
3.8.9	Payments of Grants, Benefits and Subsidies.....	178
<b>3.9</b>	<b>DEPARTMENT OF WATER SERVICES.....</b>	<b>179</b>
3.9.1	Overview.....	179
3.9.2	Vision.....	179
3.9.3	Mission.....	179
3.9.4	Strategic Objectives.....	179
3.9.5	Strategic Priorities and Strategic Interventions.....	179
3.9.6	Key stakeholders.....	180
3.9.7	Programmes and Projects.....	181
3.9.8	Cross-Sectoral Implementation Considerations.....	187
<b>3.10</b>	<b>3.10 DEPARTMENT OF ROADS AND PUBLIC WORKS.....</b>	<b>188</b>
<b>3.11</b>	<b>DEPARTMENT OF TOURISM AND ICT.....</b>	<b>198</b>
3.11.1	<i>Overview.....</i>	<i>198</i>
3.11.2	<i>Vision.....</i>	<i>198</i>
3.11.3	<i>Mission.....</i>	<i>198</i>
3.11.4	<i>Department Objectives.....</i>	<i>198</i>
3.11.5	<i>Strategic Priorities and Strategic Interventions.....</i>	<i>198</i>
3.11.6	<i>Programmes and Projects.....</i>	<i>199</i>
3.11.7	<i>Cross-Sectoral Implementation Considerations.....</i>	<i>202</i>
<b>3.12</b>	<b>DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION.....</b>	<b>202</b>
3.12.1	Overview.....	202
3.12.2	Vision.....	202
3.12.3	Mission.....	202
3.12.4	Strategic Objectives.....	202
3.12.5	Strategic Priorities and Strategic Interventions.....	203
3.12.6	Key stakeholders.....	203
3.12.7	Programmes and Projects.....	204
3.12.8	Cross-Sectoral Implementation Considerations.....	205
<b>3.13</b>	<b>COUNTY PUBLIC SERVICE BOARD.....</b>	<b>208</b>
3.13.1	Sector Vision.....	208
3.13.2	Sector Mission.....	208
3.13.3	Sector Goal(s).....	208
3.13.4	Cross-Sectoral Linkages.....	209
<b>3.14</b>	<b>KWALE MUNICIPALITY.....</b>	<b>209</b>
3.14.1	Overview.....	209

3.14.2	Vision.....	210
3.14.3	Mission.....	210
3.14.4	Strategic Objectives .....	210
3.14.5	Strategic Priorities and Strategic Interventions.....	210
3.14.6	Key stakeholders .....	211
3.14.7	Programmes and Projects.....	211
3.14.8	Cross-Sectoral Implementation Considerations .....	212
<b>3.15</b>	<b>DIANI MUNICIPALITY .....</b>	<b>213</b>
3.15.1	Overview .....	213
3.15.2	Vision.....	213
3.15.3	Mission.....	213
3.15.4	Strategic Objectives .....	213
3.15.5	Strategic Priorities and Strategic Interventions.....	213
3.15.6	Key stakeholders .....	214
3.15.7	Programmes and Projects.....	214
3.15.8	Cross-Sectoral Implementation Considerations .....	216
<b>3.16</b>	<b>LUNGALUNGA MUNICIPALITY .....</b>	<b>216</b>
3.3.1	Overview.....	216
3.3.2	Vision.....	216
3.3.3	Mission.....	216
3.3.4	Strategic Objectives .....	216
3.3.5	Strategic Priorities and Strategic Interventions.....	217
3.3.6	Key stakeholders.....	218
3.3.7	Programmes and Projects.....	218
3.3.8	Cross-Sectoral Implementation Considerations.....	220
<b>3.17</b>	<b>KINANGO MUNICIPALITY .....</b>	<b>221</b>
3.3.9	Overview.....	221
3.3.10	Vision.....	221
3.3.11	Mission.....	221
3.3.12	Strategic Objectives .....	221
3.3.13	Strategic Priorities and Strategic Interventions.....	221
3.3.14	Key stakeholders .....	222
3.3.15	Programmes and Projects.....	222
3.3.16	Cross-Sectoral Implementation Considerations.....	224
<b>CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK</b>		
.....		<b>225</b>
4.1	IMPLEMENTATION FRAMEWORK .....	225



3.1.	RESOURCE MOBILIZATION AND MANAGEMENT FRAMEWORK BY SECTOR AND PROGRAMME .	230
3.1.1.	RESOURCE REQUIREMENT BY SECTOR AND PROGRAMME .....	230
4.1.2	REVENUE PROJECTIONS .....	231
4.2	RISK MANAGEMENT .....	231
<b>CHAPTER FIVE: MONITORING AND EVALUATION.....</b>		<b>233</b>
5.1	INTRODUCTION .....	233
5.2	TYPE OF INDICATORS .....	233
5.3	DATA COLLECTION, ANALYSIS AND REPORTING MECHANISMS .....	233
5.4	INSTITUTIONAL FRAMEWORK FOR M&E .....	233
5.5	DISSEMINATION AND FEEDBACK MECHANISM .....	233
3061	FINANCE AND ECONOMIC PLANNING.....	234
3062	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES .....	236
3063	DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES .....	243
3064	DEPARTMENT OF HEALTH SERVICES .....	246
3065	COUNTY ASSEMBLY .....	257
	DEPARTMENT OF TRADE, INVESTMENT AND COOPERATIVES.....	258
3067	DEPARTMENT OF SOCIAL SERVICES.....	260
3069	DEPARTMENT OF EDUCATION .....	261
3071	DEPARTMENT OF ROADS AND PUBLIC WORKS .....	265
3072	DEPARTMENT OF TOURISM AND ICT .....	267
3074	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION .....	269
3075	KWALE MUNICIPALITY.....	270
3076	DIANI MUNICIPALITY .....	271
3078	LUNGA LUNGA MUNICIPALITY .....	272
3079	KINANGO MUNICIPALITY .....	273
<b>REFERENCES.....</b>		<b>274</b>

**LIST OF TABLES**

Table 1: Rivers in Kwale County.....	4
Table 2 :Kwale County agro-ecological zones .....	6
Table 3: County Geological Structure .....	6
Table 4: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census .....	7
Table 5: Administrative and Political Units.....	8
Table 6: Summary of Kwale County Road Network.....	12
Table 7: County Water Demand .....	14
Table 8: Bulk Water Supply sources.....	14
Table 9: Distribution of Population Age 3 years and above by School Attendance status, Area of Residence, Sex, County and Sub county.....	16
Table 10 : Distribution of Population Age 5 Years and Above by Activity Status, Sex, County and Sub County.....	17
Table 11: County Health Facilities .....	17
Table 12: Proportion of household heads with dietary diversity score (%).....	17
Table 13: Revenue Performance Analysis .....	23
Table 14: Expenditure Analysis.....	23
Table 15: Pending bills per sector/programme .....	25

**LIST OF MAPS/ FIGURES**

Figure 1: Location of Kwale County in Kenya.....	2
Figure 2: Distribution of rivers in the County.....	4
Figure 3: Kwale County administrative and political boundaries.....	8
Figure 4: CADP Linkage with Other Plans .....	21
Figure 5: Youth, Women and PWD Revolving Fund Beneficiaries .....	58
Figure 6: Participation by Discipline .....	59
Figure 7: Drug and Substance Abuse Clients Treatment.....	59

**ABBREVIATIONS AND ACRONYMS**

ACFTA	African Continental Free Trade
AEZs	Agro-Ecological zones
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Syndrome
ANC	Ante-Natal clinic
ARVs	Antiretroviral
ASALs	Arid and Semi-Arid Lands
ASDSP	Agricultural Sector Development Support Programme
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
CBP	Community Based Policing
CBTA	Cross-Border Trade Association
CDA	Coast Development Authority
CDF	Constituency Development Fund
CECM	County Executive Committee Member
CESAs	Critically Ecological Significant Areas
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CGA	County Government Act
CGK	County Government of Kwale
CFAs	Community Forest Associations
CPF	Common Programming Framework

CPSB	County Public Service Board
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CMTF	Community Mining Trust Fund
COG	Council of Governors
COMRED	Coastal & Marine Resources Development
CSP	County Sectoral Plan
DANIDA	Danish International Development Agency
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EEZ	Exclusive Economic Zone
EMS	Environmental Management System
EPZ	Export Processing Zones
ESAs	Ecologically Significant Areas
EU	European Union
FAO	Food and Agriculture Organization
FDI	Foreign Direct Investments
FLLoCA	Financing Locally Led Climate Action
FM	Frequency Modulation
FPE	Free Primary Education
GDP	Gross Domestic Product
GOK	Government of Kenya
HDI	Human Development Index

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

---

HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDEAS/LED	Instruments for Devolution Advice and Support/Local Economic Development
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
JKZP	Jumuiya ya Kaunti za Pwani
KAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCDP	Kenya Coast Development Project
KCEP-CRAL	Kenya Cereals Enhancement Programme/Climate Resilient Agricultural Livelihoods
KCG	Kwale County Government
KCNRN	Kwale County Natural Resources Network
KDHS	Kenya Demographic & Household Survey
KEMFRI	Kenya Marine & Fisheries Research Institute
KENHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forestry Service
KFSSG	Kenya Food Security Steering Group
KIHBS	Kenya Integrated Household Budget Survey
KIA	Kenya Investment Authority
KISCOL	Kwale International Sugar Company
KPIs	Key Performance Indicators
KMA	Kenya Maritime Authority
KMD	Kenya Meteorological Department
KNBS	Kenya National Bureau of Statistics
KPA	Kenya Ports Authority
KPHC	Kenya Population and Housing Census

KRCS	Kenya Red Cross Society
KSG	Kenya School of Government
KTB	Kenya Tourism Board
KTN	Kenya Television Network
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Finance Trust
KWS	Kenya Wildlife Service
KWAWASCO	Kwale Water & Sewerage Company
LPG	Liquefied Petroleum Gas
MDGs	Millennium Development Goals
MFIs	Micro Finance Institutions
MMR	Maternal Mortality Rates
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NSP	Nation Spatial Plan
OPV	Oral Polio Vaccine
PLWD	People Living with Disability
PPP	Public Private Partnership
PSV	Passenger Service Vehicles
QAS	Quality Assurance Sessions
RLF	Revolving Loan Fund
SACCOs	Savings and Credit Cooperative Societies
SDCD	State Department for Crop Development

SDGs	Sustainable Development Goals
SDP	State Department for Planning
SEZ	Special Economic Zones
SGR	Standard Gauge Railway
SIDA	Swedish International Development Agency
SME	Small and Medium Enterprises
ToT	Training of Trainers
TOWA	Total War Against HIV/AIDS
TNA	Training Needs Assessments
TUM	Technical University of Mombasa
UHC	Universal Health Care
UN	United Nations
UNDP	United Nations Development Program
UNEP	United Nations Environmental Programme
UNICEF	United Nations Children's Funds
VAT	Value Added Tax
VSLA	Village Savings and Loans Associations
VTC	Vocational Training Centre
WB	World Bank
WEF	Women Enterprise Fund
WHO	World Health Organization
WFP	World Food Program
WSDP	Water and Sanitation Development Project
WSP	Water Service Providers
YEDF	Youth Enterprise Development Fund

## **GLOSSARY OF COMMONLY USED TERMS**

**Baseline:** An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Blue Economy:** Refers to the use of the sea and its resources for sustainable economic development. The Blue Economy covers both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water. It encompasses a range of productive sectors, including fisheries, aquaculture, tourism, transport, shipbuilding and repair, energy, bio prospecting, bunkering, sport fishing, port services, marine insurance, freight forwarding and underwater mining and related activities. Kenya is endowed with rich coastal and maritime resources which has a huge potential for development of the Blue Economy.

**Capital Projects:** Are those projects that help in improving or maintaining county assets. Such projects include new constructions, expansion and renovation of county facilities across all sectors.

**Climate change:** Is the global phenomenon of climate transformation characterized by the changes in the usual climate of the planet (regarding temperature, precipitation, and wind) that are especially caused by human activities. As a result of unbalancing the weather of Earth, the sustainability of the planet's ecosystems is under threat, as well as the future of humankind and the stability of the global economy.

**Demographic Dividend:** The accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population. It is evident in Kenya that demographic transition is taking place at both national and county level creating a demographic window of opportunity to harness the demographic dividend.

**Demographic Window:** Is the period when the population structure is such that those aged below 15 years are less than 30% of the total population and those aged 65 years and above are less than 15% of the population. This period is estimated to last for about 40 years during which a county can achieve the fastest economic growth due to the large workforce relative to dependants. This window opens at different times for each county depending on the current population structure and fertility levels. For the demographic window to open fertility levels must continue to decline.

**Development Issue:** The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through interventions and programmes.

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (and its MTPs) or the County Transformative Agenda.

**Green Economy:** It is an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment. It results in improved human wellbeing and social equity.

**Indicator:** A sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.



**Integrated Development Planning:** The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities

**Output:** Immediate result from conducting an activity i.e. goods and services produced.

**Outcome:** Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

**Outcome Indicator:** This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

**Performance indicator:** A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

**Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective. The Programmes must be mapped to strategic objectives.

**Project:** A set of coordinated activities implemented to meet specific objectives with defined time, cost and performance parameters /deliverables

**Public Participation:** Is the process where individuals, governmental and non-governmental groups influence decision making in policy, legislation, service delivery, oversight and development matters. It is a two-way interactive process where the duty bearer communicates information in a transparent and timely manner, engages the public in decision making and is responsive and accountable to their needs.

**Sector:** Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics

**Sustainable Development:** The development that meets the needs of the present, without compromising the ability of future generations to meet their own needs.

**Sector Working Group:** Is a technical working forum through which government departments and partners/stakeholders consult on sector issues and priorities

**Target:** Refers to planned level of an indicator achievement

### FOREWORD

The Fourth Schedule of the Constitution assigns the National Government 35 functions and County Governments 14 functions. One of the functions of County Governments is county planning and development. County Governments Act (CGA) 2012, section 104 obligates a county government to plan and that no public funds shall be appropriated outside a planning framework. The county plans shall be prepared by the county executive and approved by the county assembly. Section 107 of the County Governments Act gives the types and purpose of county plans which shall be the basis for all budgeting and spending in a county.

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. Further, section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the County Government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

The ADP provides a platform for linking county development priorities in the CIDP to the county annual budget. Section 105 requires the county planning unit to ensure there are linkages between county plans and the national planning framework. The ADP will therefore provide a means for linking the county development priorities to the Kenya Vision 2030 and its MTP IV and also the Kenya Kwanza's Bottom Up Economic Transformation Agenda (BETA). The ADP will also be linked to the County Performance Management Framework to give evidence based results. The ADP has an M& E framework which helps in the monitoring and evaluation of county programmes and projects thus enabling counties to demonstrate their development results.

The CADP 2024/2025 was developed through a participatory and inclusive process involving all stakeholders. Public participation meetings were conducted across all the wards in the county. Proposals on the priority programs and projects were collected and submitted to the departments. The departments costed each of the proposals and scrutinised for their viability and cost effectiveness in implementing them. Each department then developed their draft plans and submitted to the County Executive Committee for deliberation and adoption.

The implementation of this CADP 2024-2025 will require **Kshs 3,165,951,466.00** which translates to about 34 percent of the total expected resources amounting to **Kshs 9,301,646,797.00** in the financial year 2024/2025. The balance of **Kshs 6,135,695,332.00** will be for recurrent expenditure. The County Government will enhance its efforts to mobilize adequate resources to implement the plan. The key resources mobilization strategies will include: fast tracking the approval of the Finance Bill 2023, conclusion of the Valuation Roll, strengthening enforcement efforts and full automation of all revenue streams.

---

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

---

This CADP 2024-2025 will implement the five pillar strategy in the CIDP 2023-2027 which contains high impact and transformative programmes to enhance the quality of life of the Kwale Citizens. This plan will continue prioritizing improvement in healthcare services, access to clean and safe water, agricultural production and productivity, human capital development and economic empowerment of the people of Kwale. Implementation of this plan is expected to increase the access to healthcare services, and water provision, improve enrolment in ECDE and VTCs, create more employment opportunities, generate wealth and reduce poverty. This will be achieved by building on the successes while at the same time addressing the challenges which continue to derail rapid county transformation. County departments, organs and agencies are urged to work together to ensure there is effective coordination, synergy and complementarity in achieving the strategic objectives outlined in this plan.

In the preparation of this CADP 2024-2025 we received contributions from various stakeholders. We are grateful to all stakeholders who provided their inputs for incorporation into this plan. We appreciate the wise counsel and guidance we received from H.E Governor and Deputy Governor in the preparation of this plan. We remain committed to full implementation of this plan.



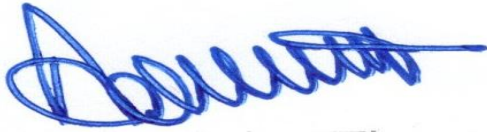
**Hon. Bakari Hassan Sebe,**  
**County Executive Committee Member**  
**Executive Services, Finance and Economic Planning**

**ACKNOWLEDGEMENT**

Preparation of the County Annual Development Plan was made successful through the efforts of a number of players who I wish to appreciate. Special thanks go to H.E Governor and Deputy Governor for the wise leadership and guidance in the preparation of this plan. I also wish to appreciate the County Executive Committee members, Chief Officers and technical officers from departments for their inputs.

I wish to recognise the public service and administration departmental officers who mobilized participants in the wide public consultations. Representatives came from the village units, civil society organisations, faith and community based organisations, youth and women groups, professional bodies, development partners and the private sector. The non-state members of the County Budget and Economic Forum spearheaded the public participation exercise. We appreciate their efforts. The inputs from the different stakeholders informed the CADP 2024/2025 immensely.

Finally, the team of officers from the County Treasury Economic Planning directorate coordinated the entire preparation process. I wish to recognise the technical team under the leadership of the County Director Economic Planning and Budgeting for their good work. The team worked tirelessly to deliver this credible plan within the statutory deadline. I appreciate their efforts and diligence in public service delivery.



**Alex Onduko Thomas,  
Chief Officer,  
Executive Services, Finance and Economic Planning**

### EXECUTIVE SUMMARY

One of the functions of county governments in the Fourth schedule of the Constitution of Kenya 2010 is county planning and development. County Governments Act (CGA) 2012, Section 104 obligates a county government to plan and that no public funds shall be appropriated outside a planning framework. The county plans shall be prepared by the county executive and approved by the county assembly. Section 107 of the County Governments Act gives the types and purpose of county plans which shall be the basis for all budgeting and spending in a county. Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. This CADP is prepared as a roadmap that will be pursued by the county government to offer quality services that will transform the lives of county citizens for the period 2024-2025. This Plan is organised as follows:

**Chapter 1: Introduction:** This chapter provides an overview of the county, the rationale for the preparation of the ADP and preparation process of the plan. It provides a brief description of the county information in terms of: demographic profiles; administrative and political units. It highlights the socio-economic and infrastructural information that has a bearing on the development of the county. The section also presents the county broad priorities and strategies as per the CIDP that will be implemented during the plan period.

**Chapter 2: Review of Implementation of the Previous ADP 2022/2023:** This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

**Chapter 3: County Strategic Priorities, Programmes and Projects:** This chapter forms the main body of the plan. In addition to highlighting each sector's vision, mission and goal, it gives the sectors development programs and strategies.

**Chapter 4: Resource Requirements:** This chapter highlights the institutional and coordination framework in the implementation of the annual development plan. In addition, it indicates the resources and capacity required to implement the plan. Further, it provides the possible risks that may hinder implementation of this sectoral plan and the proposed mitigation measures.

**Chapter 5: Monitoring and Evaluation Framework:** This chapter outlines the monitoring, evaluation and reporting framework. This framework is essential for tracking progress and reporting of results to stakeholders.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**SUMMARY OF DEVELOPMENT ALLOCATIONS BY DEPARTMENT FY2024 -2025**

<b>CODE DEPARTMENT</b>	<b>FLAGSHIP</b>	<b>DEVELOPMENT PROJECTS</b>	<b>TOTAL</b>
3061 FINANCE AND ECONOMIC PLANNING	-	-	-
3062 AGRICULTURE, LIVESTOCK AND FISHERIES	-	217,867,678	<b>217,867,678</b>
3063 ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	-	108,500,000	<b>108,500,000</b>
3064 CURATIVE AND REHABILITATIVE HEALTH SERVICES	-	166,338,248	<b>166,338,248</b>
3065 COUNTY ASSEMBLY	-	242,000,000	<b>242,000,000</b>
3066 TRADE AND COOPERATIVE DEVELOPMENT	265,000,000	51,500,000	<b>316,500,000</b>
3067 SOCIAL SERVICES AND TALENT MANAGEMENT	94,000,000	97,000,000	<b>191,000,000</b>
3068 EXECUTIVE SERVICES	-	-	-
3069 EDUCATION	-	318,884,000	<b>318,884,000</b>
3070 WATER SERVICES	172,000,000	264,640,505	<b>436,640,505</b>
3071 ROADS AND PUBLIC WORKS	420,000,000	215,000,000	<b>635,000,000</b>
3072 TOURISM AND ICT	-	32,200,000	<b>32,200,000</b>
3073 COUNTY PUBLIC SERVICE BOARD	-	-	-
3074 PUBLIC SERVICE AND ADMINISTRATION	-	20,096,210	<b>20,096,210</b>
3075 KWALE MUNICIPALITY	-	70,000,000	<b>70,000,000</b>
3076 DIANI MUNICIPALITY	-	102,500,000	<b>102,500,000</b>
3077 COUNTY ATTORNEY	-	-	-
3078 LUNGA LUNGA MUNICIPALITY	-	62,500,000	<b>62,500,000</b>
3079 KINANGO MUNICIPALITY	-	62,500,000	<b>62,500,000</b>
3080 PREVENTIVE AND PROMOTIVE HEALTH SERVICES	-	183,424,825	<b>183,424,825</b>
<b>TOTAL</b>	<b>951,000,000</b>	<b>2,214,951,466</b>	<b>3,165,951,466</b>

## **CHAPTER ONE: INTRODUCTION**

This chapter provides an overview of the county, the rationale for the preparation of the ADP and preparation process of the plan. It provides a brief description of the county information in terms of: demographic profiles; administrative and political units. It highlights the socio-economic and infrastructural information that has a bearing on the development of the county.

### **1.1 Overview of the County**

The Constitution 2010 ushered in a new system of governance in Kenya comprising of one national government and 47 county governments. Article 176 and the First Schedule of the Constitution created county governments with Kwale being one of them. Kwale County is one of the six counties in the coastal region under the Jumuiya ya Kaunti za Pwani (JKP) economic bloc. Kwale is a multi-ethnic county that is predominantly settled by the Digo and Duruma as the majority tribes. Other ethnic groups living in the county are Kamba, Washirazi, Wapemba, Makonde, as well as other Kenyan ethnic groups, Europeans, Asians and non-citizens who are a minority.

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 with an average household size of 5.0. 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 about 85 percent. The county population in terms of gender comprises of 425,121 (49%) males while 441,681 (51%) are females.

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 Fourth Medium Term Plan 2023-2027 to promote tourism.

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.

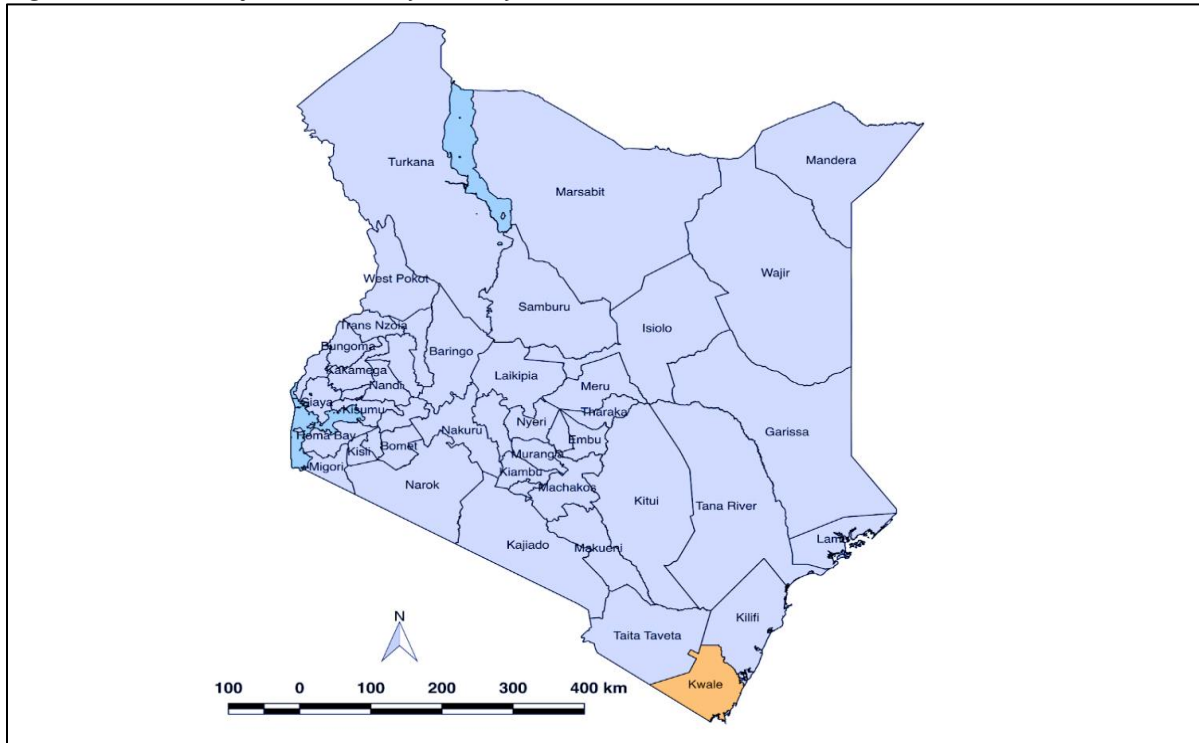
The Kenya Demographic and Health Survey (KDHS) 2022 shows that absolute poverty for Kwale County is at 50.5 percent compared to the national figure of 38.6 percent. Food poverty is rated at 35.8 percent in the county against the national rate of 30.5 percent. The poverty rate shows a deteriorating situation compared to the rate reported in 2015/2016 KDHS where the rate was 47.0 percent against the national poverty rate of 36.1 percent. This could be because of the Covid -19 pandemic and the declining economic situation.

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.

**1.1.1 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)*

**1.1.2 Physical and Topographic Features**

The County comprises of the following main topographic features, which are closely related to the geological characteristics of the area:

**a. The Coastal Plan:**

The Coastal plan is sometimes referred as the “coral rag”. It is a narrow strip of land, three to 10 kilometres wide, with approximately 255 kilometres from Likoni to Vanga. It lies 30 meters above sea level and extends 10 kilometres inland. This strip of land consists of corals, sand, and alluvial deposits.



**b. The Foot Plateau:**

Behind the coastal plain is the foot plateau. It lies at an altitude of between 60 and 135 meters above sea level on a flat plain surface with high potential permeable sand hills and loamy soils. This is the sugar cane zone of the region.

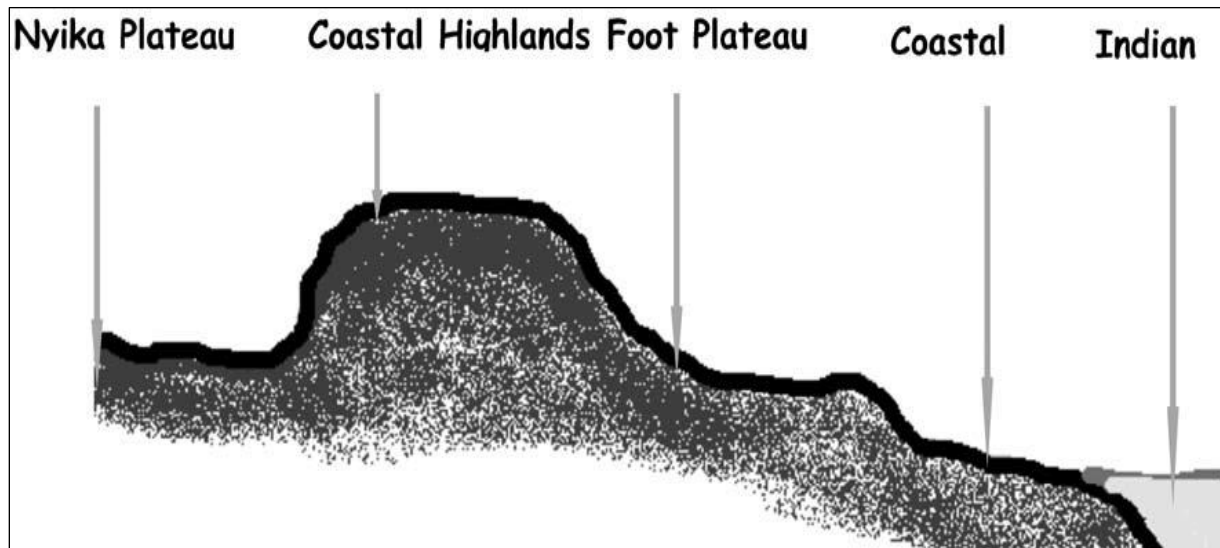
**c. The Coastal Range/Uplands:**

Commonly known as Shimba Hills, the area rises steeply from the foot plateau to an altitude between 150 metres and 462 meters above sea level. This topographical zone is made up of many sandstone hills. The hills include Shimba Hills (420 m), Tsimba (350 m), Mrima (323 m) and Dzombo (462 m). This is an area of medium to high agricultural potential.

**d. The Nyika Plateau:**

This zone stands at an altitude of about 180 to 300 meters above sea level on the western boundary of the region. The zone is underlain by a basement rock system with exception of reddish sand soils. Occupying over a half of the region, it is semi-arid except for occasional patches of reddish sand soils and is, therefore, generally poor. The main activity in the area is livestock rearing.

**Cross-section of the topographical zones in Kwale County**

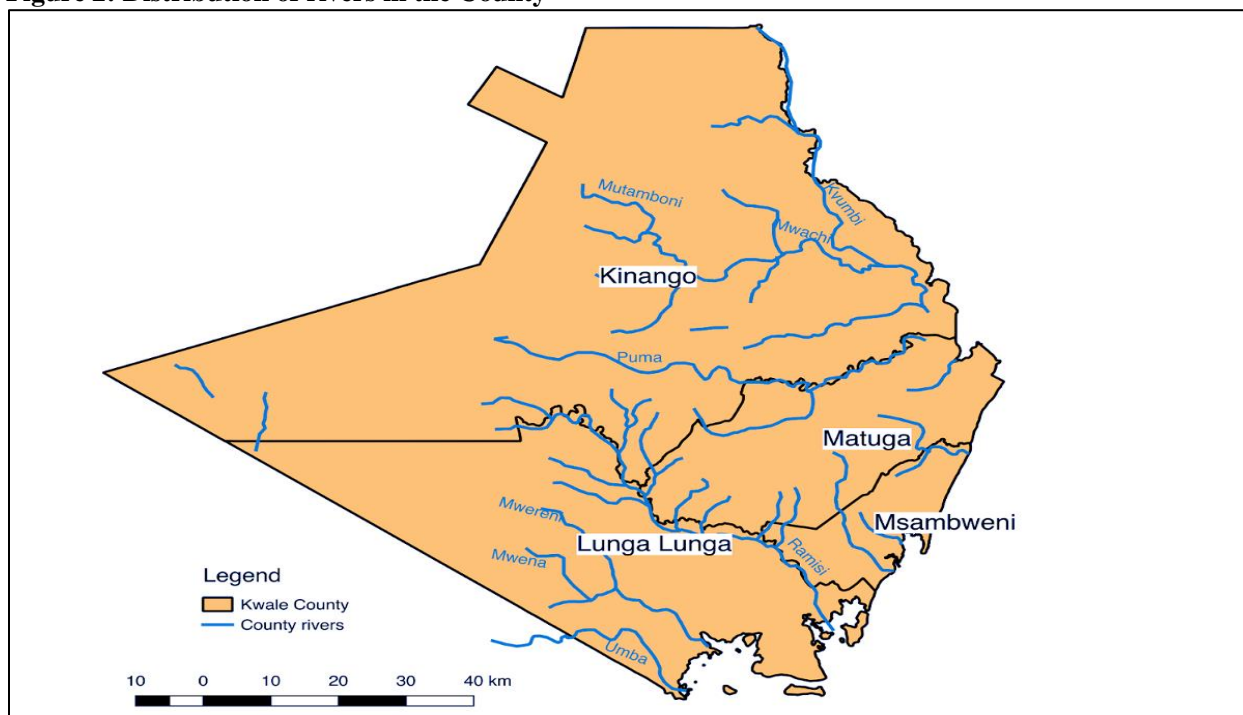


*Source: Kwale District & Mombasa Mainland South Regional Physical Development Plan 2004–2034*

**1.1.1 Drainage and Water Resources**

Generally, the County is well drained by seven major rivers and numerous minor streams as shown in Fig. 2. Of the seven rivers (7), three (3) are permanent which drain into the Indian Ocean. Table 1 shows water potential and yields for the rivers and streams in the County.

Figure 2: Distribution of rivers in the County



Source: Geo-Water RCMRD SERVIR 2015

Table 1: Rivers in Kwale County

River	Source	Areas traversed	Endpoint
<b>Marere</b>	Marere Spring Shimba rain forest	Shimba Hills National Park	The Indian Ocean at Bombo Creek
<b>Mkurumudzi</b>	Shimba Hills	Shimba Hills Msambweni	The Indian Ocean at Gazi Msambweni
<b>Uмба</b>	Usambara Mountains	Lunga-lunga –Vanga	The Indian Ocean at Vanga
<b>Pemba</b>	Marere Spring Kinango area	Kinango-Tsunza	The Indian Ocean at Bombo Creek
<b>Ramisi</b>	Chenze Ranges	Mwereni –Shimoni	The Indian Ocean at Bod/Shimoni
<b>Mwache</b>	South Samburu	South Samburu	The Indian Ocean at Mazeras
<b>Mwachema</b>	Majimboni~Msulwa	Majimboni-Gombato-Diani	The Indian Ocean at Diani

Source: Kwale County First Integrated Development Plan 2013-2017

### **1.1.2 Water Potential**

The County has a great potential of potable underground water with six main underground water catchments and reservoir as explained below:

#### **a. Tiwi Catchment**

The aquifer has an area of 20 km<sup>2</sup> with good quality water. It has a through flow of 42,000m<sup>3</sup>/hr. This reduces to 25,000m<sup>3</sup>/hr to the north of Ng'ombeni due to decrease in permeability (GoK 1999). Of the total capacity, only 20,000m<sup>3</sup>/day is abstracted through shallow boreholes

#### **b. Msambweni Catchment**

This covers about 42 km<sup>2</sup> with a through flow of 27,440m<sup>3</sup>/hr. Out of the total capacity, only 13,720m<sup>3</sup>/hr can be abstracted without changes in water quality during the dry spell. Currently 17,800m<sup>3</sup>/day is abstracted through 251 shallow boreholes (GoK 1999).

#### **c. Diani Catchment**

The aquifer covers 19 km<sup>2</sup> and has a very low recharge due to high clay content which decreases the permeability. It has a through flow of 1400m<sup>3</sup>/hr. A number of shallow boreholes have been drilled in the area.

#### **d. Ramisi Catchment**

This is a very large catchment that reaches westward to include outcrops of the Duruma sandstone series. Due to these reason surface runoffs are saline.

#### **e. Mwachema Catchment**

It has low potential for fresh water due to increased clay content and sea water intrusion.

#### **f. Umba and Mwena Catchment**

The underlying geology of this area consists of the Duruma sandstone series, which is highly mineralized. Water in these catchments, therefore, is saline.

### **1.1.3 Climatic Conditions**

The County has a tropical type of climate influenced by the monsoon seasons. The average temperature is about 23°C with maximum temperature of 25°C being experienced in March during the inter-monsoon period and minimum temperature of 21°C experienced in July a month after the start of the southwest monsoon (also known as *Kusi*).

Rainfall is bi-modal with short rains (*Mvua ya Vuli*) being experienced from October to December, while the long rains (*Mvua ya Masika*) are experienced from March/April to July. There is a strong east to west gradient of decreasing precipitation with eastern (coastal) parts of the County receiving greater than 1000 mm of precipitation per year, while a majority of the County central to west around 500-750 mm. Some areas along the western side of the County receive less than 500 mm of precipitation per year. As such, heat stress, dry spells, and drought are hazards that strongly contribute to agricultural risks in the County, especially in the central and western parts of the County. However, flooding due to intense rains has also occurred historically and as such is a risk to the County, especially in the central to eastern parts (including the coast) of the County.

### 1.1.4 Ecological Conditions

The county is divided into agro-ecological zones in terms of agricultural potential. Moderate potential and marginal lands constitutes 15% and 18% of the total land area respectively. The rest 67% is range, arid and semi-arid land suitable only for livestock and limited cultivation of drought resistant crops. Annual precipitation is less than 800mm on the average and is extremely unreliable.

**Table 2 :Kwale County agro-ecological zones**

Zones	% of land area	Economic Activities
Coastal lowlands CL2 zone (lowland marginal sugar cane zone)	3	Main production area for rainfed rice. Most of the food crops grown in the district are found here.
Coastal lowlands CL3 zone (coconut & cassava zone).	13	Tree crops, food crops and livestock. Crops are cashew nuts, maize and beans.
Coastal lowlands CL4 zone (cashew nut & cassava zone)	12	Marginal agricultural potential with cashew nuts dominating the cash crops. Livestock is kept and crops produced on small scale.
Coastal lowlands CL5 zone (livestock & millet zone).	40	Livestock (cattle, poultry and goats). Subsistence crops (maize, sorghum, cowpeas, groundnuts, cassava and green grams)
Coastal lowlands CL6 zone (ranching zone)	32	Very little crop production potential. Majority of farmers concentrate on keeping of local cattle and goats as their main source of livelihood.

**Source:** Kwale County First Integrated Development Plan 2013-2017

### 1.1.5 Geology

The Geological structure of the county comprises of basement rocks, Karoo sediments, Jurassic rocks, and intrusive rocks. The location of these rocks and their economic viability is as shown in Table below.

**Table 3: County Geological Structure**

Rock sediment	Location	Mineral found in Rock	Economic Viability
<b>Basement rocks</b>	Areas of Kinango	Limestone, in the form of gneisses schists, quartzites and granites and crystalline	They bear gemstones
<b>Karoo sediments</b>	Taru Formation	Sandstone	Rock slabs for construction Traces of coal (mining)
	Maji ya Chumvi formation	Rock slabs Minor quantities of coal.	
	Mariakani formation	Sandstone	Sandstone: Source of ballast for road and building construction
	Mazeras formation	Sandstones and arkoses	Mazeras sandstone
<b>Jurassic rocks</b>	Shimba Hills, Kinango and Waa	Limestone blocks and ballast	Manufacturing and construction
<b>Intrusive rocks</b>	Dzombo, Chiruku, Mrima, Nguluku Hills and Dzirihiini Hills.	Rare earth elements and phosphates (e.g., Niobium)	Colouring of glass and ceramics, also used in electric motors

**Source:** Approved Kwale County Spatial Plan, 2022

**1.1.6 Demographic Features**

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 with an average household size of 5.0. 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. The county population in terms of gender comprises of 425,121 (49%) males while 441,681 (51%) are females. The County’s annual growth rate is 3.3%.

**Table 4: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census**

Sub County	Ward	Sex*			Households	Land Area	Density
		Total	Male	Female	Total	Sq. Km	Persons per Sq. Km
		<b>866,820</b>	<b>425,121</b>	<b>441,681</b>	<b>173,176</b>	<b>8,254</b>	<b>105</b>
<b>Matuga</b>	Tsimba-Golini	44,158	21,736	22,422	9,210	400	110
	Waa –Ng’ombeni	50,326	24,938	25,386	10,904	103	487
	Tiwi	23,914	12,013	11,901	4,980	51	466
	Kubo South	25,574	12,955	12,619	5,466	211	121
	Mkongani	50,280	24,189	26,091	8,671	268	188
<b>Total</b>		<b>194,252</b>	<b>95,831</b>	<b>98,419</b>	<b>39,231</b>	<b>1,034</b>	<b>188</b>
<b>Kinango</b>	Ndavaya	38,173	18,506	19,666	6,110	516	74
	Puma	29,903	14,533	15,370	4,893	894	33
	Mackinon Road	48,273	23,473	24,797	8,628	1,071	45
	Chengoni/Samburu	50,248	24,081	26,165	8,187	748	67
	Mwavumbo	43,768	21,095	22,672	7,652	283	154
	Kasemeni	59,946	28,848	31,097	10,603	329	182
	Kinango	26,144	12,374	13,770	5,040	202	129
<b>Total</b>		<b>296,455</b>	<b>142,910</b>	<b>153,537</b>	<b>51,113</b>	<b>4,043</b>	<b>73</b>
<b>Msambweni</b>	Gombato Bongwe	44,331	22,376	21,953	12,421	49	899
	Ukunda	52,537	26,220	26,315	15,948	26	2060
	Kinondo	32,546	16,749	15,797	6,853	146	223
	Ramisi	48,276	23,861	24,415	10,244	191	252
<b>Total</b>		<b>177,690</b>	<b>89,206</b>	<b>88,480</b>	<b>45,466</b>	<b>412</b>	<b>432</b>
<b>Lunga-Lunga</b>	Pongwe/Kikoneni	54,227	26,907	27,320	10,683	279	194
	Dzombo	44,983	21,654	23,327	7,971	220	204
	Mwereni	55,112	26,756	28,356	9,884	2,029	27
	Vanga	44,101	21,857	22,242	8,828	237	186
<b>Total</b>		<b>198,423</b>	<b>97,174</b>	<b>101,245</b>	<b>37,366</b>	<b>2,765</b>	<b>72</b>
<b>GRAND TOTAL</b>		<b>866,820</b>	<b>425,121</b>	<b>441,681</b>	<b>173,176</b>	<b>8,254</b>	<b>105</b>

Source: Kenya Housing and Population Census 2019

The population data indicates that Kinango sub-county has the highest population of 296, 455 in 2019. However, the sub-county has the least population density amongst the four (4) sub counties. Msambweni Sub-County is estimated to have the least population of the four (4) sub counties of 177,620 in 2019. The sub-county however, has the highest population density of 432 persons per square kilometres in 2019. The availability of infrastructure and services coupled with favourable climatic conditions is cited to be the major influence of this population distribution. In terms of population per Ward, Kasemeni ward has the highest population of 59,946, while Tiwi ward has the least population of 23,914 persons. Ukunda ward has the highest population density with 2,060 persons per square kilometres while Puma Ward has the least population density with 33 persons per square kilometres.

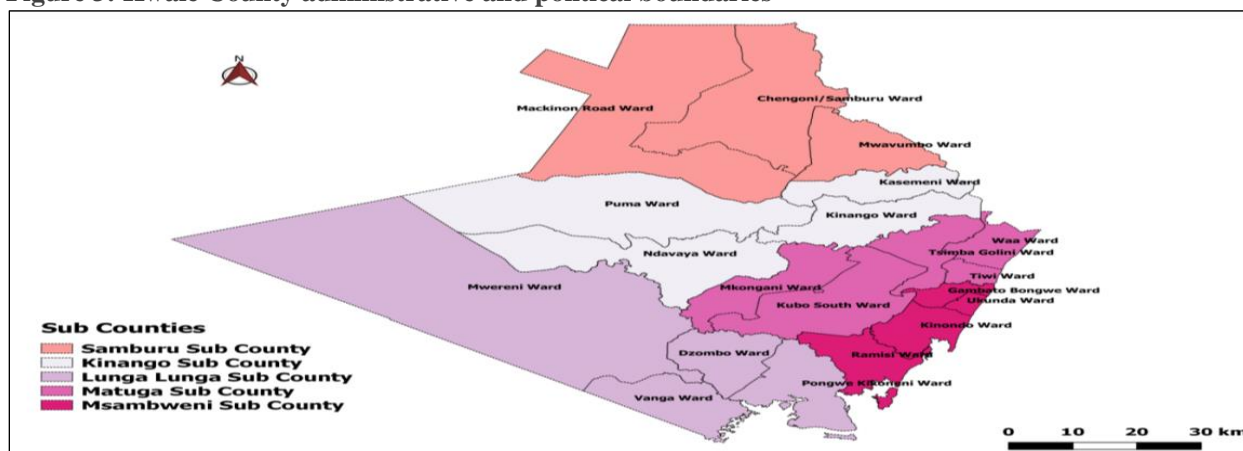
**1.1.7 Administrative and Political Units**

Kwale County comprises of six sub-counties namely Msambweni, Matuga, Kinango, Lungalunga, Samburu and the newly gazetted Shimba Hills. The sub counties are further divided into 20 wards and 77 village units. Kwale County also has four constituencies having members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and one women representative in the National Assembly. There is also one senator and 20 elected members of the County Assembly.

**Table 5: Administrative and Political Units**

Sub County	No. of Divisions	No. of Locations	No. of Sub Locations	Number of wards	Number of Village Units	Area (KM <sup>2</sup> )
Lungalunga	1	4	17	4	15	2,765
Msambweni	1	4	11	4	13	412
Matuga	2	5	28	5	20	1,033
Kinango	2	7	34	7	29	4,043
Total	6	20	90	20	77	8,253

**Figure 3: Kwale County administrative and political boundaries**



Source: ICPAC\_IGAD\_UNOSAT 2017



### **1.1.8 Socio –economic Characteristics Agriculture, Livestock and Fisheries**

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. The total area under food crops is 27,606 ha and consists of maize, cassava, beans, cowpea, green gram cultivars spread across the County (Map 5). Cowpea, cassava and green gram is prominent in the hot and dry coastal hinterland, and in the semi-arid areas of Kinango.

The county has high potential for crop production especially in: Kubo South where there is high potential for horticulture such as Mangoes, citrus and passion; Lunga Lunga, Vanga, Mwereni, Dzombo and Kikoneni where there is high potential for cereal production especially maize, green grams, cowpeas and Matuga and Msambweni which are coconut producing zones. Irrigation agriculture can be utilized for production of large-scale horticultural crops especially vegetables and fruits including capsicum (pilipili boga), okra (mabenda), onions, African eggplant (tunguja), pepper, eggplant (biringanya), amaranthus (mchicha), pawpaws, watermelons, tomatoes and bananas. Other crops such as seaweed, black nightshade (mnavu), futswe and cowpeas (mkunde) and (mtsunga) which grow well and wild in most areas in the county can be commercialized to derive income out of them. These crops are also very rich in vitamins and minerals and can be a means to offer food security.

Cash crops include cashew nut (all over the County), sugarcane (mostly in Lunga-Lunga sub- County and Ramisi), cotton (held on trial in Msambweni) and bixa (in Lunga-Lunga, Msambweni, Matuga)) and are spread on 44,868 ha of agricultural land. Semi-commercial crops, such as coconuts and mangoes are found throughout the entire County, particularly in Msambweni and Matuga sub counties. There is also potential to grow vanilla and other commercial crops. Vanilla is grown in Mwapala shimba hills area.

Livestock production is the main economic activity of the Nyika Plateau which receives rainfall of below 700mm. The Nyika Plateau covers about two thirds of the county. According to 2019 census Households' distribution under livestock production was 72,666 households respectively. Kwale County has an estimated 185,706 zebu cattle, 4,033 dairy and dairy cross, 289,003 goats, 66,491 sheep and 455,026 poultry. These are the main livestock species in the county which are distributed across the two livelihood zones (CL 5 and 6) with poultry being the prioritized value chain. Livestock is kept for both food and income generation and contributes around 25% of the county income and approximately 20% in the livelihood in the two zones. Under this sub-sector, the County implemented breed improvement programmes for both beef cattle and goats through distribution of superior breeds to livestock farmers. Further the county promoted poultry and apiculture farming.

Bee keeping (apiculture) is a livestock subsector with a huge untapped potential to contribute to improving nutrition and income supplementation to rural households and entrepreneurs. However, traditional beekeeping has resulted to low volumes of honey produced and income generated. To address this shortfall, the County government donated beehives and honey harvesting kits to farmers through farmer groups and this component is being prepared for some enhanced improvement through further investment in capacity building.

Kwale has abundant fisheries reserves along the coastline and according to 2019 census, fishing and aquaculture as 4452 and 220 benefiting household respectively. The fish catch has remained low due to overreliance on near shore fishery hence low income. The County government of Kwale has been supporting the fisher folk with fishing gears, modern fishing vessels, value addition equipment and improving fish landing and handling sites to reduce post-harvest losses.

### **Sea weed farming**

Sea weed farming in Lungalunga Sub County is one of the emerging economic activity which can generate jobs, create wealth, reduce poverty and uplift the quality of life of the local community. Sea weed has become the new cash crop for all seasons. The crop is grown in Kibuyuni, Mkwiro, Mwazaro bay and Gazi. Recently the Kibuyuni sea weed farmers have started doing value addition through soap and shampoo making. There is huge potential for commercialization of sea weed farming.

### **Industry and Trade**

Kwale County has a number of industrial activities in processing and manufacturing which make up the industrial economy. These activities are centered upon agro- processing, mining, cottage industries, manufacturing, industrial processing and urban based industries.

### **Agro-processing industries**

These are industries that focus on value addition of agricultural products. Such industries in Kwale County include Kenya Bixa Limited in Tiwi which processes Annatto seeds into Annatto natural food colours (Norbixin and bixin) and other by-products; Asante Capital in Ukunda that processes wood into wood products such as plywood, veneers and charcoal briquettes; Kutoka Ardhini Limited in Vanga which processes cooking oil from tea trees. Kwale Coconut Processors Limited in Ukunda focuses on extracting coconut oil from coconuts while Kwale International Sugar Company Limited in Ramisi processes cane into sugar and ethanol and other by-products such as molasses.

### **Industrial Park**

This is an initiative by the National Government through the Ministry of Industry, Trade and Investment which plans to establish industrial parks in all counties in the country. Each County Government has received a grant totalling Ksh100 Million from the National Government. The County Government intends to make its contribution progressively to about 500 Million to start of the process of constructing the industrial parks in the County Integrated Development Plan period (CIDP) period 2023-2027.

### **Manufacturing industries**

Under manufacturing industries, there is Top Steel Kenya Limited in Mwavumbo ward which produces steel products and the newly established Devki Steel Milling Company in Samburu. The industries which focus on mining include Base Titanium Limited in Kinondo which specializes in extraction of titanium while Coast Calcium Limited in Waa specializes in processing of limestone into hydrated lime and other limestone products.



**Industrial Processing**

There are several industrial processing firms which focus on water bottling such as Asilia, Marere and Rayan. Recently, Huawei Kenya Food Company Limited has started putting up a fish processing plant at Kibuyuni in Shimoni for processing fish into snacks for export. ME Moringa EPZ Ltd Corporation has put up a moringa processing plant in Msambweni while Nyari Sisal Estate processes sisal production in Taru, Kinango Sub County.

**Cottage Industry**

The cottage industries also referred to as household-based industries are production units mostly based on home production of goods and services derived from locally available raw materials. Operations under these industries are driven by fuel, manual power or skills and their products end up in the local market. The cottage industries in Kwale operates in producing in a number of areas such as brick production, coral stone cutting, woodworks, food vending and eateries, herbal medicine extraction, charcoal and briquettes production, weaving, artwork, pastries, bicycle, motorcycle and tuktuk repair, cassava flour production, honey production and shoe making and repair. The cottage industries occupy the biggest share of the industries but the larger share of its operations at a small scale.

**Trade and Commerce**

Trade taking place in the county involves both Retail and Wholesale. The bulk of retail activities in Kwale take place in the urban areas due to the high population, levels of income, infrastructure among other factors. The main trading centres include Ukunda-Diani, Kwale, Msambweni, Kinango, Lunga Lunga, Taru, Samburu and Kombani. In rural areas, trading takes place within local trading centres. The county has a total of 66 trading centres. Wholesale trading in Kwale County is mostly concentrated within the urban areas. Wholesale outlets mainly consist of depots and direct sourcing of goods by external traders.

**Cooperative Societies**

Kwale County has 184 registered cooperatives societies 74 of which are active while 110 are dormant. These cooperatives can be broadly put in the following categories: Agricultural Marketing Cooperatives, Fisheries Cooperatives, Livestock Marketing, Investment, Savings and Credit Cooperative Societies (SACCOs) and recently Matatu operator SACCOs. The County cooperative office is continuously supporting the sector by educating both leaders and members on leadership, corporate governance, record keeping and management hence improving their efficiency and service delivery.

**Tourism**

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. The County has invested a lot in developing Kwale as a tourist destination notably in infrastructure (opening up beach access roads, Pedestal walkways, street lights), Marketing and Promotion (Participation in Expos and exhibitions-National and International) and capacity building (Beach operators). In conjunction with the National Government the Ukunda Airstrip is being expanded and will be upgraded to airport status, Samburu – Diani road is being tarmacked and Do ngo Kundu bypass is in its final stage of construction. These infrastructural development will boost tourism in the County.

**Mining**

The County is endowed with a variety of mineral resources. The mineral resource include; Titanium (rutile, ilmenite, zircon) at Nguluku and Shimba Hills; Gemstones at Kuranze; Rare Earth Elements (niobium, phosphates) at Mrima Hills and Samburu; Silica Sand at Waa, Tiwi and Ramisi; Zinc, Lead and copper at Mkang’ombe, Mwache, Dumbule and Dzitenge; Baryte at Lunga-Lunga; Coal at Maji ya Chumvi; Sandstones at Mariakani; Limestone at Shimoni and Waa; Coral at coastline and Oil/Gas at onshore and offshore. Mining activity in the county is undertaken at both large and small scale. Large scale mining is currently being undertaken by the Base Titanium at Nguluku and Coast Calcium Limited at Waa. Artisanal and Small-Scale Mining (ASM) takes place in many parts of the county including sand harvesting in Tiwi and Msambweni, coral rock cutting in Funzi, Waa, Kinondo and gemstones in Kuranze. The predominant artisanal and small-scale mining activities are river sand harvesting, silica sand harvesting, gravel and quarrying.

**Transport**

The county’s main mode of transport is by road. The county has a total of 3475.13 Kms of classified roads. The roads are broadly categorized as international trunk roads, national trunk roads, regional roads, county roads and rural access roads. The roads are classified A,B and C which are the National Trunk roads and D,E,F and G as the County roads and the unclassified roads which are the rural access roads.

**Table 6: Summary of Kwale County Road Network**

<b>Road Category</b>	<b>Paved (Km)</b>	<b>Unpaved (Km)</b>	<b>Total (Km)</b>
<b>Classified Roads</b>			
National Trunk Roads (A, B, C and Urban Roads)	174.34	872.917	1047.257
County Roads (D, E, F, G including Urban Roads)	18.424	2465.674	2484.098
<b>Unclassified</b>			
New (>9m Reserve) & Narrow Roads (<9m Reserve)	13.968	1290.175	1304.143
<b>Total (Km)</b>	<b>206.732</b>	<b>4,628.766</b>	<b>4,835.498</b>

**Source:** Kenya Roads Board, 2018

The County Government of Kwale has so far tarmacked roads for a span of 11.37 kilometers and cabro paved about 7.5 kilometres. This initiative lead to opening up of remote areas to development and increased the value of land in these areas. Additionally, the government opened new roads with an approximate span of 1946.2Km, thereby facilitating ease of movement of agricultural produce from remote farms to various agricultural markets. The National Government roads under the former Big 4 agenda and the MTP III which give stimulus to economic development in the county include:-

**Samburu-Vigurungani-Kinango-Kwale road**

The road links the A8 trunk road (Nairobi-Mombasa Highway) to the A7 trunk road (Lungalunga-Mombasa Highway) via Samburu Centre, Vigurungani, Kinango, Kwale Town and Kombani. It is set to upgrade from gravel to bitumen standard to reduce over reliance on Likoni channel for connectivity between the South Coast and Tanzania and the rest of the country. This project will transform the county by opening up remote areas and speeding up rural development.

**Vanga-Shimoni Road**

The intention is to improve transport efficiency between the ports of Vanga and Shimoni. The two towns exhibit huge potential when it comes to blue economy development and it is for that reason that the County Government of Kwale has embarked on road improvement so that even the residents to benefit economically and socially. The other roads of this kind done by KeNHA include the Lunga Lunga-Vanga, Milalani-Shimba Hills and Kanana-Shimoni roads.

**Dongo Kundu Bypass**

The Dongo Kundu project also known as the Mombasa Southern bypass is constructed by Fujita Mitsubishi Corporation of Japan. The bypass will connect Mombasa to the South Coast in Kwale County. It will provide a link between Mombasa mainland West and the South Coast via Mombasa mainland south. It will provide an alternative to the busy and overcrowded Likoni crossing channel which has affected business and movement of people. This project will greatly improve security, boost tourism and enhance trade between Kenya and Tanzania.

**Information Communication Technology (ICT)**

ICT is an enabler and key driver of economic growth. ICT enhances service delivery by improving the access to data and information. ICT sector includes the postal and telecommunications fronts. The growth of ICT, driven by the digital platforms has improved service delivery in finance and banking, health, education, housing, transportation, agribusiness and also in public service delivery. The introduction of Kenya's e-citizen portal and the Huduma Centres has improved the speed in which the government serves its citizens.

The Kwale County has embraced the use of ICT in its operations. ICT is used in Finance and Planning. The Integrated Financial Management System (IFMIS), is used in budget formulation and execution, public procurement and financial reporting. It has enhanced accountability and transparency in public finance management. The other sectors including health, education, agriculture and county administration have also embraced ICT for dissemination of information and enhancement of service delivery.

**Water Services**

Water utilization in the County includes domestic use, commercial use, Public purpose, industrial use, Recreational use which include; water sports, swimming among others hotels/ lodges and Agriculture for irrigation and animal water. The main resources of water in Kwale County comprise of rivers (7), shallow wells (693), springs (54, protected and unprotected), water Pans, Dams (6), rock catchments and boreholes (110). However, most of the rivers are seasonal thus cannot be relied upon to supply the much needed water in the county for both agriculture and household uses. 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).

The Kwale County Water Master Plan 2015 shows that the demand of water within the county was 51,961 M<sup>3</sup>/day in 2015 and projected to be 67,582 M<sup>3</sup>/day by 2020. The projections for water demand in the year 2030 is approximately 92,817 M<sup>3</sup>/day. Domestic water demand is highest compared to other uses of water.

**Table 7: County Water Demand**

Demand	2015 (M <sup>3</sup> /day)	2020(M <sup>3</sup> /day)	2030(M <sup>3</sup> /day)
<b>Domestic</b>	36411	44516	62998
<b>Institutional</b>	10811	12696	16683
<b>Hotel Facilities</b>	4011	4011	4463
<b>Commercial &amp; Industrial</b>	364	445	630
<b>Livestock</b>	364	5914	8043
<b>Total</b>	<b>51961</b>	<b>67582</b>	<b>92817</b>

**Source:** Kwale County Water Supply Development Master Plan, 2015

Mkanda Dam is the largest community water supply system. It is a 16M high reservoir with a storage capacity of 1.26 Million Cubic Metres (MCM) operated by the community. Water is pumped to a raw water treatment plant at Mwabandari and then to Kikoneni and environs .Other sources of water supply are shown in the table below:-

**Table 8: Bulk Water Supply sources**

Source	Location	Capacity	Area Supplied
<b>Mzima springs</b>	Tsavo -Taita Taveta	Total: 4000 M <sup>3</sup> /day Kwale Allocation: 4029M <sup>3</sup> /day	Along the route to Mombasa
<b>Marere Springs</b>	Shimba Hills	Total: 9000-15000 M <sup>3</sup> /day Kwale Allocation: 2869M <sup>3</sup> /day	Kwale town, Kinango town and Waa
<b>Tiwi Wellfield</b>	Tiwi	Total: 9000-15000 M <sup>3</sup> /day Kwale Allocation: 3745M <sup>3</sup> /day	Tiwi, Diani, Waa
<b>Msambweni Boreholes (3)</b>	Msambweni	340 M <sup>3</sup> /day	Msambweni Town
<b>Mwalewa Borehole</b>	Lunga Lunga	300 M <sup>3</sup> /day	Lunga Lunga Town
<b>Chuini Borehole</b>	Vanga	180 M <sup>3</sup> /day	Vanga

**Source:** Kwale County Water Supply Development Master Plan.

Bulky water supply source will also be enhance through the Mwache dam development. The Mwache dam is an 87.5 meter tall concrete gravity dyke impounding 118 million cubic metres of water with a daily supply of about 186,000 cubic metres of water. In addition upon completion, the dam is expected to put about 2,600 hectares of land under irrigation in the county. Apart from addressing the problem of water shortage, it will improve the food security situation, create employment in both livestock and agro-based business, generate wealth and reduce poverty for the local community. The County Government is embarking on constructing medium sized dams which include Mwakalanga, Nyalani, Bofu, Kizingo, Umoja, Mwaluvuno, Kasemeni, Silaloni and Makamini.

### **Waste Management**

Waste management is a key investment for it guarantees clean and safe environment and guards against health risks to the population. Health risks may be carried through different ways including flies, dogs, rodent and others that scavenge on the waste. The County and Private sector have strengthened efforts to ensure clean and safe environment in Kwale. Efforts by the County government include construction of a dumping site in Kinondo area Msambweni sub county and is exploring other sites with the coming up of municipalities-Diani, Kwale, Kinango and Lungalunga. Besides designating areas of waste disposal, the County Government is also managing the sites including fencing, weighing of the waste and landfilling.

Private enterprises like the Kwale Plastics Plus Collectors in Diani working with the Diani Municipality management have introduced quarterly beach clean ups, stretching from Tiwi to Chale Island and an annual September clean up exercise to maintain the cleanliness of the ecosystem

### **Environmental Conservation in Kwale**

One of the key development challenges in Kwale is poor management of land and the environment. There is rampant destruction of forests, poor land use and poor solid wastage management. These have led to loss of forest cover, destruction of water catchment areas, land degradation and pollution of the environment. Prolonged droughts and other climate change effects have been witnessed as a result. There are a number of initiatives which have been started to promote environmental conservation in the county. In Kwale there is Public-Private people partnership geared towards saving the natural forest. Kwale County is experiencing large scale economic developments that have the potential of impacting negatively on natural resources. The quality and application of key environmental and social safeguards for large scale developments have been improved at national level and are applied in Kwale County.

National Environment Management Authority (NEMA) in partnership with Coast Development Authority (CDA) is implementing the Kenya Climate Change Adaptation Programme which aims at building resilience and adaptive capacity to climate change among the vulnerable communities living along the coastline. World Wide Fund for Nature (WWF) in partnership with the Ministry of Energy, Kenya Forestry Research Institute and Kenya Forest Service started a training programme for Kwale County Charcoal producers. The environmental conservation training is aimed at improving livelihoods and uplifting the standards of living of the local communities.

### **Climate Change**

Climate change refers to long-term shifts in temperatures and weather patterns. These shifts may be natural, such as through variations in the solar cycle. However over the years and in recent times, human activities are the main drivers of climate change. In the southern coastal region of Kwale County there have been climate changes in rainfall patterns, more frequent storm surges, longer lasting heat waves, and an increase in soil erosion inland. These changes have led to an increase in food and water insecurity. Due to the demand for coal production and the use of timber, the mangrove forests in Kwale have been subject to alarming levels of destruction in recent decades. This loss reduces coastal protection from extreme weather conditions and reduces breeding habitats for a wide range of marine species.

Kenya has enacted legislation on climate change adaptation and also mitigation through involvement in climate financing. The Kenyan Government has included in its planning processes climate change adaptation through the drought risk management and ending drought emergencies, environment, water, energy, agriculture, livestock, and fisheries sectors. Several programmes under these sectors aim to enhance resilience and reduce vulnerabilities of communities and systems affected by climate hazards. Kenya has pioneered a climate change governance mechanism to increase finance for local climate action. The County Climate Change Fund (CCCF) consists of climate legislation enacted by county governments and a county-controlled fund that finances climate projects identified and prioritised by local communities.

**Drought Management**

The National Drought Management Authority in Kwale has undertaken several programmes in drought risk management to end drought emergencies. The drought emergencies are a product of deeper vulnerabilities affecting people’s livelihoods and well-being. The National Drought Management Authority (NDMA) has partnered with the County Government and the community in Chengoni, Kinango sub-county to improve preparedness for drought through an Integrated Food Security Project whose aim is to address perennial water shortages and boost food security within the Samburu-Chengoni ward, where severe drought necessitates water trucking during dry spells. Another programme is the Kinango Integrated Food Security and Livelihood Project (KIFSLP) and the Protracted Relief and Recovery Operated (PRRO) funded by the Safaricom M-Pesa Foundation and the County Government of Kwale. Alongside this establishment of Nyalani dam and the construction of the the Nyalani-Mwangoni-Bang’a water project in the area.

**Disaster Management**

The county enacted the Kwale County Disaster Management Fund Act, 2016 which established an efficient structure for the management of disasters and enhance the County government capacity to effectively manage the impact of disasters and emergencies and to take all necessary action to prevent or minimize threat to life, health and the environment from natural disasters and other emergencies. The Act provides for the establishment of the Disaster Management Committee and the Disaster Management Directorate. Emergencies and disasters that have occurred in the county include fires, and the county possesses a fire engine and is in the process of constructing a workshop and fire station in the financial year 2023/2024.

**Education, Skills, Literacy**

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 be 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 9: 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



**Employment and Labour Status**

Kwale has about 38.5 percent of its population engaged in employment. 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 10 : 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

**Health and Nutrition Services**

The County has a total of 260 health facilities, comprising of 1 county referral in Msambweni, 4 Sub- county hospitals, 11 health centres, 123 dispensaries and 121 community units. The County has 54 doctors and 452 nurses. This translates to a doctor population ratio of 1: 15,842 and nurse population ratio of 1:1,893. The recommended doctor population ratio is 1:1000. The average distance to the nearest health facility within the County is seven (7) kilometres as compared to the required WHO standard of five (5) kilometres.

**Table 11: County Health Facilities**

Level	Public	Private	Total
6- National Referrals	0	0	0
5- County referrals	1	0	1
4-Sub-county hospitals	3	0	3
3- Health centers	9	1	10
2- Dispensary /Clinics	64	32	96
1 – Community units	121	0	121
<b>Total Facilities</b>	<b>227</b>	<b>33</b>	<b>260</b>

**Source:** Kwale County Department of Health, 2018

According to the household baseline survey, more than 80 percent of the population of the county rural farmers had a low dietary diversity compared to about 15 percent as shown the table below:

**Table 12: Proportion of household heads with dietary diversity score (%)**

Dietary diversity	Male adults	Female adults	Youth
Low food diversity	85.5	89.7	86.7
High food diversity	14.5	10.3	13.3

**Source:** House Hold Baseline Survey Report 2016

### **Social Services and Talent Management**

This sector has the responsibility to change social attitudes of the people and shaping social change for rapid county transformation. In recognition of this, the County government has built a total of 21 social halls located in different wards to promote, develop and revitalize community and social development. There are about 85 cultural groups engaged in different cultural activities recognized by the County government.

Under Sports and Arts development, the County government has built several sports facilities but more investment is needed to upgrade the existing facilities to international standards so that more youths can engage themselves in sports activities. There are 2400 organized and registered teams in the County, 64 of them are ladies teams in volleyball and soccer. 1210 of them constitute soccer teams, the rest are split between volleyball/seating volleyball, taekwondo, board games, tong il mundo, judo, boxing, track and field athletics, rugby and aquatic games. Traditional games as promoted by the Kaya's also play a huge part with *vigogo*, *drafu* and specifically among the Duruma *daba* .

In order to preserve, conserve and promote culture the sector holds annual county cultural competitions from the grass root, ward level and county level which culminates to participation in the nationwide annual music and cultural festivals / competitions hosted at different counties each year. In the last ten years there has been growing interest by cultural groups to show case their talent and appreciate **different** cultural diversities in the county through the competitions. Every year numbers have increased by 20%. So far for the last ten years we have had about 55, 530 members involved in the festivals we envisage to have about 100,000 people participating in the festivals by 2032.

### **Recreation and Community Facilities**

Refers to amenities principally used to support community services, leisure and cultural activities. Such Facilities include town halls, senior citizen centres, community halls, meeting rooms, community centres among others.

#### *Community Centres*

The County has one amphitheater in Kwale town, 24 social halls distributed at ward levels and two cultural centres in Kwale and Kilibasi.

#### *Public Parks and Stadia*

The County has 2 public parks i.e. Baraza Park in Kwale town and Kinango Park in Kinango. One county stadium in Kwale town. Majority of the youth depend on undeveloped neighborhood playgrounds and schools' playgrounds for sporting activities.

#### *Rehabilitation and Children Rescue Centres*

There is one rehabilitation Centre in Kwale County i.e. Kombani Rehabilitation Centre with a capacity of about 600-1000 persons. There is a medium security prison in Kwale for both male and female. However, the County lacks children rescue centres.



**Persons Living With Disabilities (PLWDs)**

Persons living with disabilities constitute about 4.8% of the total County population with visual and physical disability being prevalent at 1.3%. Slightly over a half (51.8%) of persons with disability in the County reported to have had difficulties in engaging in economic activity.

**Community Organizations/Non-State Actors**

**Public Benefits Organizations**

There are about 30 local and international non-governmental organizations distributed throughout the county. They are involved in various activities such as education, health, HIV and AIDS, children's rights, livestock keeping among others.

**Self Help, Women and Youth Groups**

The aim of the community based organizations is to build the people's capacity and to help them in undertaking development programmes that lead to direct impact on their welfare. This improves the quality of their lives, their capacity to organize themselves for cooperative action and their ability to use locally available resources. There are 1018 registered women groups, 186 self-help groups and 709 youth groups. Of these only 162 and 195 women and youth groups respectively are active. Most of the groups receive funding from their own contributions in membership associations such as the popular merry-go-rounds, from donors support and from the government. Some of the sources of grants are government revolving loan fund schemes such as Women Enterprise Fund (WEF), Youth Enterprise Development Fund (YEDF), Poverty Eradication Commission (PEC) Revolving Loan Fund (RLF), Total War against HIV and AIDS (TOWA), among others. Most groups engage in multi-sectoral activities ranging from HIV & AIDS related activities, health, education to savings mobilization among others.

**1.2 Rationale for Preparation of ADP**

County Governments Act (CGA) 2012, Section 104 obligates a county government to plan and that no public funds shall be appropriated outside a planning framework. The county plans shall be prepared by the county executive and approved by the county assembly. Section 107 of the County Governments Act gives the types and purpose of county plans which shall be the basis for all budgeting and spending in a county. One of these types of plans are the county integrated development plans. As per the CGA 2012, County Governments are required to prepare County Integrated Development Plans (CIDPs) that are implemented through Annual Development Plans and the Medium Term Expenditure Framework (MTEF).

The Public Finance Management Act (PFMA) 2012 outlines the county planning framework which provides for the preparation of development plans among them are the Annual Development Plans (ADPs). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. Section 126 of the PFMA 2012 requires county governments to prepare a development plan in accordance with Article 220(2) of the Constitution which should be submitted for approval to the county assembly not later than 1<sup>st</sup> September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

The ADP provides a platform for linking county development priorities in the CIDP to the county annual budget. Section 105 requires the county planning unit to ensure there are linkages between county plans and the national

planning framework. The ADP will therefore provide a means for linking the county development priorities to the Kenya Vision 2030 and its MTP IV and also the Kenya Kwanza's Bottom Up Economic Transformation Agenda (BETA). The ADP will also be linked to the County Performance Management Framework to give evidence based results. The ADP has an M& E framework which helps in the monitoring and evaluation of county programmes and results thus enabling counties to demonstrate their development results.

The purpose of preparing this 2024-2025 annual development plan is to provide a framework and roadmap that will guide development for the financial year 2024/2025 with a view to achieve the county transformation agenda on improving the quality of life of the citizens of Kwale. The County Government is required to develop the third generation CIDP for the period 2023-2027. The CIDP 2023-2027 will be implemented by five successive annual development plans, the CADP 2024-2025 being one of them. The CADP for financial year 2024/2025 will link the CIDP III development priorities to the annual budget FY 2024/2025. As mentioned earlier in CGA 2012, section 107 sub-section 2, the County Annual Development Plan 2024/2025 shall be the basis for all budgeting and spending in the county for the period 2024-2025. The County Government is preparing this annual development plan in pursuit of the aforementioned provisions of the law.

### **1.3 Preparation process of the Annual Development Plan**

The preparation of the county sectoral plan started with the public participation process in the wards which involved stakeholder from the grassroots level, the lowest county administrative level the village units. This was coordinated by technical officers from County Treasury and members of the County Budget and Economic Forum. Section 105 of the County Government Act 2012 requires the county planning unit to ensure there is meaningful engagement of citizens in the county planning process and public participation is mandatory. Twenty meetings were held in various venues in the 20 county wards where stakeholders were given opportunity to give their proposals on the programmes and projects they would like to be considered in the County Annual Development Plan. The team from the County Treasury and the CBEF did not develop any draft ADP for deliberation but requested the citizens and other stakeholders to give their development needs and priorities which will be used by departments to develop their draft plans.

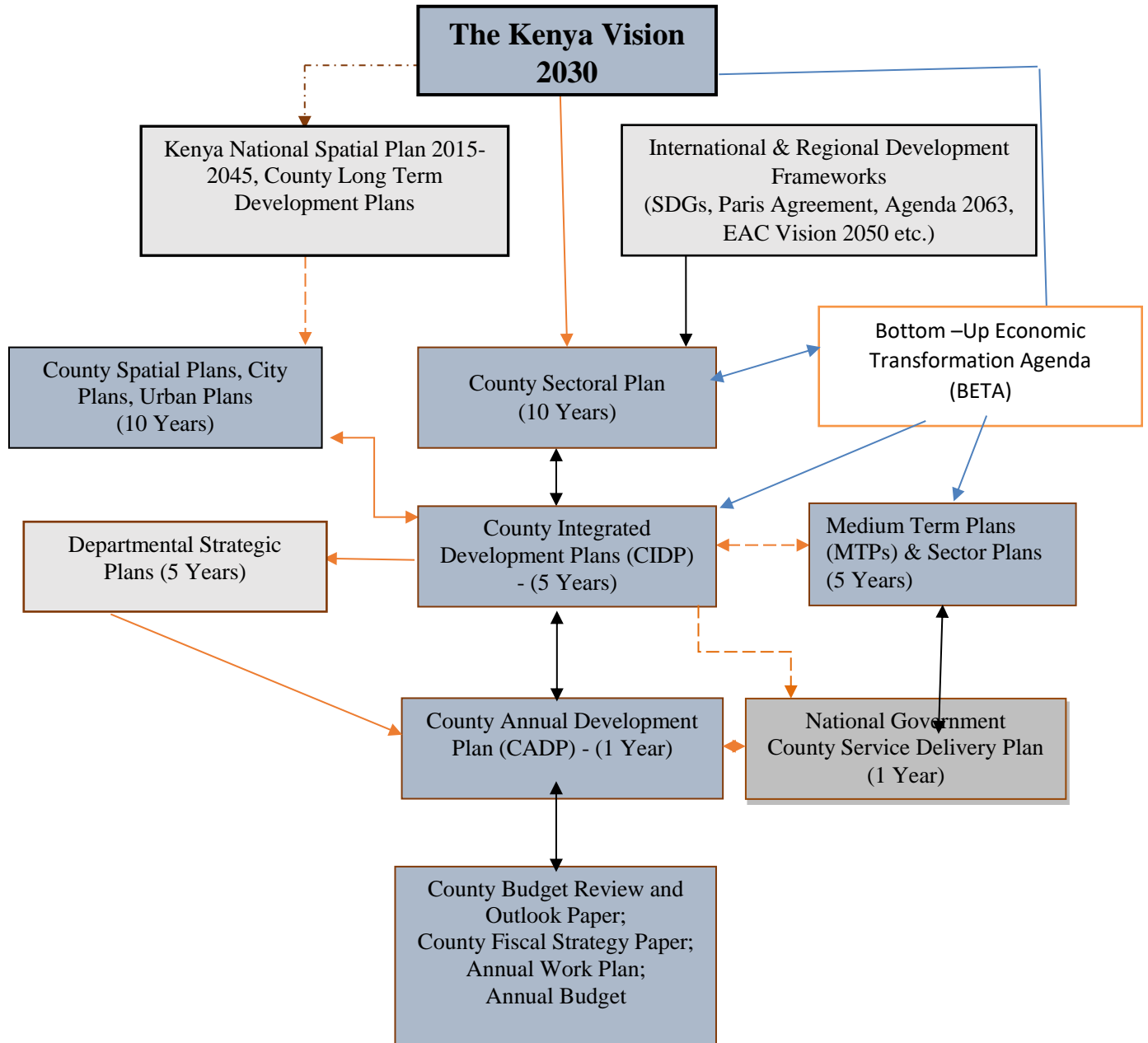
The preparation process of this plan was participatory, taking into account the views of all stakeholders. Consultation meetings were held involving the county directors from all the departments with their Chief Officers. Each sector formed a Sector working group composed of relevant and major stakeholders. The sector working groups met and following the guidelines from the State Department of Planning prepared their drafts. In preparation of the drafts, the departments used both primary and secondary data sources. Secondary sources include approved past plan documents like the first and second county integrated development plans, the past annual development plans, public participation reports, departments annual implementation reports, monitoring and evaluation reports among others. Information from the Kenya National Bureau of Statistics and other National Government policy documents was also used. Reference to the Constitution 2010, Public Finance Management Act (PFMA), 2012, Public Procurement and Asset Disposal Act (PPADA), 2015 and the County Government Act 2012 was made. The drafts were submitted to the County Executive Committee for deliberation.

The Executive Committee reviewed the draft plans and amendments were made. A team of officers from the County Economic Planning Division consolidated all the amendments and prepare the final proposed Annual Development Plan. The plan was then submitted to the County Assembly for approval on 1<sup>st</sup> of September 2023 as per the statutory requirements.

**Linkage of the ADP with Other Plans**

Figure 5 shows the linkage between the Annual Development Plan with other plans and policies including Kenya Vision 2030 and its Medium-Term Plans, Bottom-Up Economic Transformation Agenda (BETA), CIDPs, and International Obligations such as the Sustainable Development Goals (SDGs), Africa Agenda 2063, and East African Community Vision 2050.

**Figure 4: CADP Linkage with Other Plans**



**County Annual Development Plan Public participation in Kubo South at the Lukore social hall**



**CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

**2.1. Financial Performance Review**

**2.1.1. Revenue performance**

**Table 13: Revenue Performance Analysis**

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Equitable Share	8,265,585,516	8,265,585,516	0	
Conditional Grants-GoK	383,116,530	0	(383,116,530)	Grants suspended
Conditional Grants-Devpt Partners	959,163,961	817,807,232	(141,356,729)	Partially funded
Own Source Revenues	454,276,121	392,952,872	(61,323,249)	Performance below target
<b>TOTAL</b>	<b>10,062,142,128</b>	<b>9,476,345,620</b>	<b>(585,796,508)</b>	

In the financial year 2022/2023, the County Government received all its share of the equitable revenue from the National Government. During the same period, there were no grants received from the National Government. These grants include the leasing of medical equipment (Ksh 110,638,298), Compensation for user fees forgone (Ksh 14,814,598) and the road maintenance levy fund (257,663,634). There is a shortfall of Ksh 141,356,729 under the conditional grants from development partners due to some of them being partially funded.

**2.1.2. Expenditure analysis**

This section provides details of overall expenditure per sector per programme with an analysis of the absorption rates as shown in table 2.2.

**Table 14: Expenditure Analysis**

Department(A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) = (C/B) *100	*Remarks
3061 Finance & Economic Planning	1,420,106,905	1,351,733,342	95.2	Excellent performance
3062 Agriculture, Livestock and Fisheries	928,018,430	527,492,041	56.8	Delays in procurement affected performance
3063 Environment, Natural Resources and Urban Development	252,876,970	134,812,373	53.3	Delays in procurement affected performance
3064 Health	3,180,034,408	2,808,070,530	88.3	Excellent performance
3065 County Assembly	1,169,141,072	1,052,141,280	90.0	Excellent performance

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

3066 Trade, Enterprise Development and Cooperatives	227,340,256	160,441,561	70.6	Good performance room for improvement
3067 Social Services and Talent Management	240,179,227	172,626,297	71.9	Good performance room for improvement
3068 Executive Services	219,939,785	191,709,488	87.2	Excellent performance
3069 Education	1,712,956,322	1,467,167,520	85.7	Excellent performance
3070 Water Services	1,251,989,779	968,882,648	77.4	Good performance room for improvement
3071 Roads	731,295,572	418,234,476	57.2	Delays in procurement affected performance
3072 Tourism & ICT	107,499,048	72,570,027	67.5	Good performance room for improvement
3073 County Public Service Board	52,691,541	45,122,149	85.6	Excellent performance
3074 Public Service and Administration	314,985,135	306,927,489	97.4	Excellent performance
3075 Kwale Municipality	79,699,428	27,755,753	34.8	Delays in procurement affected performance
3076 Diani Municipality	40,656,028	2,859,630	7.0	Delays in procurement affected performance
<b>Total</b>	<b>11,929,409,906</b>	<b>9,708,546,604</b>	<b>81.4</b>	

The overall absorption of funds stood at 81.4 percent. Out of a budget of Ksh 11.9 billion, the county government was able to spend Ksh 9.7 billion. This is good performance and it was mainly due to early preparation of procurement processes, improved capacity in i-sourcing for service providers and also technical capacity and support enhancement from the County Government. Another important feature is the prompt release of funds towards the end of fourth quarter of the financial year 2022/2023. The departments which had lower absorption were mainly affected by delays in procurement processes.



**2.1.3. Pending bills**

A summary of pending bills per department accumulated within the plan period is provided in the table below:-

**Table 15: Pending bills per sector/programme**

<b>Department(A)</b>	<b>Contract amount (Kshs.)</b>	<b>Amount paid (Kshs.)</b>	<b>Outstanding balance (Kshs.)</b>
3061 Finance & Economic Planning	257,064,595	80,994,688	176,069,907
3062 Agriculture, Livestock and Fisheries	1,840,966		1,840,966
3063 Environment, Natural Resources and Urban Development	32,133,639	16,358,380	15,775,259
3064 Health	223,304,185	139,249,793	84,054,392
3065 County Assembly	10,336,123	10,336,123	0
3066 Trade, Enterprise Development and Cooperatives	11,794,399		11,794,399
3067 Social Services and Talent Management	106,078,536	64,880,733	41,197,803
3068 Executive Services			0
3069 Education	29,210,499		29,210,499
3070 Water Services			0
3071 Roads			0
3072 Tourism & ICT	34,532,670	30,049,290	4,483,380
3073 County Public Service Board			0
3074 Public Service and Administration			0
3075 Kwale Municipality	29,931,477	21,932,412	7,999,065
3076 Diani Municipality			
<b>Total</b>	<b>736,227,089</b>	<b>363,801,419</b>	<b>372,425,670</b>

**2.2. Sector Achievements in the Previous Financial Year  
FINANCE AND ECONOMIC PLANNING**

**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.

**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.

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

- ❑ Prepared county policy documents which include the County Annual Development Plan (C – ADP), County Budget Review and Outlook Paper (C – BROP), County Fiscal Strategy Paper (C – FSP) and the Budget Estimates.
- ❑ Realized local revenue collection of 86.6 percent at Kshs. 393 Million against a target of Kshs. 454 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 16: Department programme performance**

<b>Programme Name:</b> Economic and financial policy formulation and management					
<b>Objective:</b> Optimal and effective allocation of resources					
<b>Outcome:</b> 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 2 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
	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
<b>Programme Name:</b> Revenue mobilization and administration					
<b>Objective:</b> To improve efficiency in revenue collection					
<b>Outcome:</b> Improved service delivery through budgetary support					
Sub Programme	Key Outputs		Targets		Remarks



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		<b>Key Performance Indicators</b>	<b>Planned</b>	<b>Achieved</b>	
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	454M	393M	
		% of county own revenue of the total budget.	3.4%	2.4%	
	Enhanced revenue collection	Number of completed stations	1	1	Complete
<b>Programme Name:</b> Public Finance Management					
<b>Objective:</b> To ensure prudent utilization of public finances.					
<b>Outcome:</b> Improved accountability and efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Accounting Services	Improved service delivery	% absorption	100%	95.2%	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
<b>Programme Name:</b> General Administration, planning and support services					
<b>Objective:</b> To enhance provision of efficient services to county departments, agencies and the general public					
<b>Outcome:</b> Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	239,587,768	239,587,754	The under – performance is due to postponed recruitment
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	1,119,440,647	1,095,978,774	

**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 17: Status of Capital/Development Projects**

<b>Project Name and Location</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual Cumulative Cost</b>	<b>Source of Funds</b>
Provision of Valuation Roll for Revenue Automation	Complete valuation roll	Complete	28,827,022	23,861,617	GoK
Provision of Automated Development Permit System	System in place	Ongoing	27,956,000	16,773,600	GoK
Documentation of Kwale E-Pay System	Complete system in use	Completed	4,980,000	4,980,000	GoK
Construction of Trailer Park	Trailer Park constructed	Awaiting tendering	30,290,601		GoK
Servers for Permit System	Servers in place	Ongoing	2,800,000		GoK
Parking Bay Old Ibiza Market	Parking bay in place	Outgoing	10,000,000		GoK
<b>TOTAL</b>			<b>104,853,623</b>	<b>45,615,217</b>	

**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.

**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.
- 

**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

**DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

**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.

**Key Achievements**

The department's achievements during the review period FY2022-2023 are summarized in the table below.

**Table 18: Department's programme performance**

<b>Programme Name:</b> Crop development					
<b>Objective:</b> To promote agricultural productivity in the County					
<b>Outcome:</b> 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	Acreage 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	Acreage 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		

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		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 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	
<b>Programme Name:</b> Livestock Development					
<b>Objective:</b> To promote the productivity of livestock and livestock products in the County					
<b>Outcome::</b> 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	
	Provision of acaricides and repellants (Vector	Number of beneficiaries	1,650	19,800	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Control)				
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	
	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	
<b>Programme Name:</b> Fisheries Development					
<b>Objective:</b> To promote the productivity of fisheries and fish products in the County					
<b>Outcome:</b> 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	

**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 19: Status of Capital/Development Projects**

<b>Project Name and Location</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual Cumulative Cost</b>	<b>Source of Funds</b>
Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps	Equipment delivered	Completed	4,998,400	4,302,400	Gok
Rehabilitation and up scaling of micro irrigation(Kizingo and Mwakalanga dam and other sites)	Incomplete	Ongoing	6,908,485	-	Gok
Renovation of cereal store and electrification	Not yet done	Ongoing	999,180		Gok
Purchase of Certified Seeds - Rehabilitation and purchase of seedlings(coconut, cashew nut and fruit seedlings	Certified seeds purchased	Completed	4,999,950	4,999,950	Gok
Purchase of Certified Seeds - promotion of food crop-pulses	Certified seeds purchased	Completed	4,080,000	4,080,000	Gok
Purchase of Certified Seeds - promotion of food cops-maize	Certified seeds purchased	Completed	19,980,000	19,980,000	Gok
Establishment of apiaries	Equipment delivered	Completed	1,999,952	1,999,347	Gok
Construction of a toilet at auction yard toilet at Meli Kubwa	Incomplete	Ongoing	1,999,952	-	Gok
Other Infrastructure and Civil Works-Construction of a a toilet at Vibandani and Kilimangodo	Incomplete	Ongoing	1,163,596	-	Gok
Purchase of Animals and Breeding Stock-(beef cattle )	Animals Purchased and distributed	Completed	3,300,000	3,300,000	Gok

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Purchase of Animals and Breeding Stock-(Dairy cattle)	Dairy Cattle purchased	Completed	3,300,000	3,300,000	Gok
Purchase of Animals and Breeding Stock-( meat goat )	Meat goat purchased	Completed	3,330,000	3,330,000	Gok
Purchase of Animals and Breeding Stock-(Dairy goat )	Dairy goat purchased	Completed	9,882,000	9,882,000	Gok
Other Infrastructure and Civil Works-Up scaling of sea weed production	Equipment purchased	Completed	983,250	983,250	Gok
Procurement of assorted fishing accessories(fishing nets)	Accessories procured	Completed	2,759,300	2,759,300	Gok
Rehabilitation of Wasini BMU office	BMU office rehabilitated	Completed	1,791,000	1,791,000	Gok
Construction of seawall at Mkunguni landing site	Works not done	Ongoing	9,904,138		Gok
Purchase assorted fishing accessories	Accessories procured	Completed	2,975,330	3,646,982	Gok
Purchase of four fibre boats ( Mwakamba and Shimoni)	Fibre boats purchased	Completed	4,000,000	4,000,000	Gok
Purchase of Rescue boats Vanga ward	Not purchased	Tender stage	3,800,160		Gok
Purchase of Vaccines and Sera-disease control repellent & acaricides)-acaricides	Not purchased	Tender stage	3,000,000		Gok
Purchase of Vaccines and Sera-disease control repellent & acaricides)-vaccines	Not purchased	Tender stage	3,899,800		Gok
Purchase of Vaccines and Sera-disease control repellent & acaricides)-vaccines	Acaricides Purchased	Complete	2,999,500	4,000,000	Gok
Clinical services-provision of livestock drugs ,vaccines & sera chemicals and equipment	Equipment delivered	Complete	4,000,000	1,500,000	Gok
Other Infrastructure and Civil Works-purchase of stunners for Kinango and Samburu slaughter house	Stunners not yet purchased	Tender stage	1,500,000	-	Gok

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Kwale slaughter house phase two	Not yet done	On going	5,723,150	-	Gok
Construction of Kwale slaughter house perimeter wall	Not yet done	On going	5,879,759	-	Gok
Construction of a perimeter wall at Miatsani livestock market	Work in progress	On going	6,898,833	3,999,990	Gok
Construction of a cattle dips-Chitsakamatsa	Work in progress	Ongoing	3,999,990	-	Gok
Construction of a cattle dips-Mwamlongo	Cattle dip constructed	Complete	3,996,739	3,999,136	Gok
Construction of a cattle dips-Mafungoni	Cattle dip constructed	Complete	3,999,136	3,999,552	Gok
Construction of a cattle dips-Ganda	Work in progress	Ongoing	3,999,552	1,676,704	Gok
Construction of a cattle dips-Mgombezi	Work in progress	Ongoing	3,992,002	-	Gok
Construction of water tower at Samburu slaughter house	Work in progress	Ongoing	999,953	-	Gok
Rehabilitation of operational Dips-Majimoto	Work in progress	Ongoing	1,937,667		Gok
Rehabilitation of operational Dips-Kitsukwa	Cattle dip constructed	Completed	2,000,000	2,000,000	Gok
Rehabilitation of operational Dips-Mwamandi	Cattle dip constructed	Completed	1,496,641	1,496,641	Gok
Purchase of Certified Seed-Up scaling AI and synchronization all wards	AI Equipment purchased	Completed	1,599,904	1,599,904	Gok
Purchase of Certified Seed-supply of liquid nitrogen	Liquid nitrogen supplied	Completed	400,000	400,000	Gok
Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni	Tractors in place	Completed	5,000,000	5,000,000	Gok
Rehabilitation of offices Kinango	Work in progress	Ongoing	2,999,500		Gok
Expansion of AMS shade	Work in progress	Ongoing	3,999,993		Gok



## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Establishment of demonstration farm	Farm established	Completed	1,994,911	1,994,911 -	Gok
<b>TOTAL</b>			<b>166,171,722</b>	<b>93,391,066</b>	

### Challenges

- i) Budget constraints in performing some of the key functions of the department
- ii) High cost of tractor maintenance leading to low acreage.
- iii) Climate Change scenarios unfolding at a rate not matched by mitigation and adaptation efforts
- iv) Understaffing particularly for technical staff

### Lessons learnt

- i) Public participation has been instrumental in identifying critical development projects
- ii) Public private partnerships (stakeholders) has played a major role in establishment of vital infrastructure
- iii) There is a need for regular and consistent Monitoring and evaluation of development projects
- iv) There is need for timely provision of necessary resources (financial allocation to sector) for project implementation
- v) Need for provision of a contingency fund for emerging and unforeseen issues
- vi) Need for staff capacity building and timely recruitment for proper succession management
- vii) Need for a healthy and harmonized interaction between the political and technical experts
- viii) Need to promote nutrition sensitive interventions to address emerging diet related nutrition disorders at the household level
- ix) Need for deliberate action to mainstream gender to ensure gender inclusivity and equity in the agriculture projects for improved performance along value chains

### Environment and Natural Resource Management

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

The Forest development sub program targeted to increase the county's forest cover from 4% to 10%. At the end of the plan period, the sector achieved a county tree cover of 13.92%. This achievement exceeds the National tree cover of 12.13%. This achievement is attributed to overall increased environmental awareness and sensitization, adoption of commercial forestry, enforcement of environmental policies and legislations, strengthened partnerships and collaboration with state and non-state actors.

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

The Environment Management sub program targeted to improve the County's environmental performance index by strengthening the legal framework, street beautification, partnerships and environmental governance. At the end of the planned period the sector has improved its Environmental Performance Index to 42.4% in comparison with the National Environmental Performance Index of 30.8%.

The Climate Change Mitigation sub program targeted to mainstream Climate Action in the County by developing legal framework and institutional arrangements. At the end of the planned period, the sector developed and approved the Kwale County Climate Change Policy 2021 and The Kwale County Climate Change Act 2022.

### Land administration and Management Sub sector

#### Land Management Achievements

Sub Program	Key Performance Indicator	Target	Achievements
Land adjudication for squatter regularization	Number of adjudication section	11	6
	Number of squatter settlement schemes undertaken	10	3
Land survey and mapping	No. of survey done	13	5
	No. of legislation formulated	1	0
Sustainable rangeland management	Number of sensitization meeting done	8	8
	No. of capacity building meetings conducted	14	10
Strategic land banking	No. of land parcels purchased for development	25	20

**Source:** *Environment and Natural resource Management*

#### 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.

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Acquisition of Land For Kwale Municipality Cemetery	Parcel of Land acquired	Completed	9,000,000	9,000,000	GoK
Survey of Mazola, Mtaa, Kibandaongo And Chengoni Adjudication Sections	Survey done	Completed	11,191,680	11,191,680	GoK
Supply, Delivery And Maintenance Of Tree Seedlings At Kwale Teachers College Banga	Tree seedlings delivered	Completed	1,091,400	1,091,400	GoK
Consultancy Services For Preparation Of Diani Municipality Land Use And Zoning Plan	Services rendered	Completed	4,075,300	4,075,300	GoK
Adjudication of Chengoni section- Samburu ward( Phase II)	Not yet done	Tender stage	3,200,000	-	GoK

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Land Subdivision for settlement-Sub division of Mwereni group ranch in Mwereni ward (Phase II)	Land adjudication done	Completed	14,600,000	2,047,500	GoK
SP 1.2: Phase II Survey of Trading centres Kinango, Kwale, Kanana, Samburu & Lungalunga	Survey done	Completed	4,489,200	4,489,200	GoK
Implementation of Urban Plan for Mabokoni in Bongwe-Gombato ward	Not yet done	Tender stage	15,000,000	-	GoK
Shimoni Urban Development Plan	Not yet done	Tender stage	10,000,000	-	GoK
<b>TOTAL</b>			<b>72,647,580</b>	<b>31,895,080</b>	

### 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.

### 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

### 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

**DEPARTMENT OF HEALTH SERVICES**

**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.

**Key Achievements**

In the period 2018 to 2022, the health sector targeted to increase access to quality health services to the people of Kwale. According to the Kenya Demographic health indicator survey 2022 (KDHS 2022), the sector achieved several milestones; 99% of all the pregnant mothers in Kwale attended at least one antenatal care service (ANC) and 72% attended at least 4 ANC services which is higher than the national percentage of 98% and 66% respectively. Mothers who were delivered by skilled health worker increased from 67% in 2018 to 89% in 2022 according to the KDHS.

This achievement is attributed to establishment of 30 new facilities, recruitment of 254 health personnel and equipping the level 2 and level 3 facilities. Construction of maternity units that offered quality maternity services in the health facilities and provision of staff houses in the remote areas contributed to this achievement.

The number of patients accessing outpatient services in the county increased by 50% in this period and this was due to the increased demand for services created by the community health promoters (CHP). The CHP were effectively engaged by regular trainings, follow up and provision of stipend.

The specialists in the county have increased (1 radiologist, 3 surgeons, 8 obstetric & gynecologists, 1 dermatologist, 1 psychiatrist, 1 urologist, 4 pediatricians and 4 physicians, orthopedic surgeon) this has reduced referral of patients for services out of the county. This achievement is attributed to the increased number and types of specialists in the county and the establishment of the intensive care unit, renal unit and robust diagnostic services.

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

**Table 20: Department’s programme performance**

<b>Programme Name: Administration, Planning and Support Services</b>					
<b>Objective: To Strengthen health systems, facilities management, operational research, planning and other support services</b>					
<b>Outcome: Efficient and effective service delivery</b>					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		<b>Remarks</b>
			<b>Planned</b>	<b>Achieved</b>	
Health Management Information Systems, Planning and	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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Support Services	Improved service delivery	% 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
		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)

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	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	85%	74%	
	Reduced maternal mortality	Facility maternal mortality rate	25/100,000	131/100,000	
		Immunization coverage	92 percent	77%	
		Under five mortality rate per 1000	7/1000		Health facility mortality
		Maternal mortality rate	50/ 100,000		Requires demographic Health Survey
		% 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%	
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%	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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	
	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	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	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
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	5	6	Msambweni has an oxygen plant



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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	

**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.

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of Maternity Wing at Mwananyamala	Partly delivered	Ongoing	4,369,418	2,530,850	GoK
Proposed Construction of Maternity Wing at Mwachinga Dispensary in Kinango Ward	Partly delivered	Ongoing	1,461,187	567,112	GoK
Proposed Construction of Maternity Wing at Chigato Dispensary in Kasemeni Ward	Not yet done	Ongoing	1,329,308		GoK
Renovation of Msambweni Hospital	Partly delivered	Ongoing	2,480,300	2,099,225	GoK
Upgrading of sewage system at Kinango Hospital in Kinango Ward	Not yet done	Ongoing	2,000,000		GoK
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Not yet done	Ongoing	3,410,398		GoK
Construction of Fingirika dispensary in Ramisi Ward	Not yet done	Ongoing	4,638,718		GoK
Construction of staff house at Mkwakwani dispensary in Ukunda Ward	Not yet done	Ongoing	3,164,718		GoK
Construction of a laboratory block at Ndavaya dispensary in Ndavaya ward	Partly delivered	Ongoing	4,075,294	3,638,769	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Expansion of the new COVID-19 unit	Unit expanded	Completed	3,778,038	3,778,038	GoK
Construction of staff house at Ganja la Simba in Kinondo ward	Staff house constructed	Completed	1,962,122	1,673,117	GoK
Electrification of various dispensaries in Ndavaya ward	Not yet done	Ongoing	1,000,000		GoK
Electrification of various dispensaries in Puma ward	Not yet done	Ongoing	1,000,000		GoK
Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward	Staff house constructed	Completed	500,000	500,000	GoK
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	Not yet done	Ongoing	1,424,618		GoK
Electrification of various dispensaries in Mwavumbo ward	Not yet done	Ongoing	1,400,000		GoK
Electrification of various dispensaries in Kasemeni ward	Not yet done	Ongoing	1,000,000		GoK
Construction of a dispensary at Miyani in Kasemeni ward	Dispensary in place	Completed	4,701,578	4,701,578	GoK
Construction of a twin staff house at Mnyenzi Dispensary	Dispensary in place	Completed	4,160,785	4,160,785	GoK
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Not yet done	Ongoing	2,568,305		GoK
Construction of Chigutu dispensary in Mackinon Road	Dispensary in place	Completed	1,498,605	1,348,604	GoK
Construction of a dispensary at Mwamose in Vanga ward	Not yet done	Ongoing	2,694,891	571,915	GoK
Construction of staff house at Mwanamamba dispensary in Vanga ward	Staff house constructed	Completed	4,298,064	3,500,784	GoK
Construction of a dispensary at Magwasheni-Kubo South	Not yet done	Ongoing	3,489,913		GoK
Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Not yet done	Ongoing	2,349,659		GoK
Construction of dispensary at Bahakwenu- Mackinon Road	Dispensary in place	Completed	1,920,291	1,870,290	GoK
Construction of an X - ray block at Mnyenzi Health Centre	Not yet delivered	Ongoing	7,846,841	1,759,998	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Rehabilitation of Kilolapwa dispensary	Not yet done	Ongoing	4,403,500		GoK
Construction of Oncology centre at Kwale Sub county Hospital	Not yet done	Ongoing	17,613,317	8,477,502	GoK
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga	Not yet done	Ongoing	3,089,628		GoK
Renovation of out patient block at Mtsunga Dispensary in Mwereni Ward	Not yet done	Ongoing	1,105,440		GoK
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Not yet done	Ongoing	2,000,000		GoK
Construction of a new dispensary at Mlungunipa in Gombato Bongwe ward	Not yet done	Ongoing	10,000,000		GoK
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Not yet done	Ongoing	2,493,101		GoK
Rehabilitation of Makina dispensary in Mackinnon Ward	Rehabilitation done	Completed	1,309,380	1,308,405	GoK
Upgrading of power supply Kwale Hospital	Not yet done	Ongoing	3,921,100		GoK
Construction of a toilet at Waa Dispensary in Waa-Ng'ombeni ward	Not yet done	Ongoing	800,000		GoK
Construction of a waiting bay at Ng'ombeni dispensary	Waiting bay constructed	Completed	1,983,714	1,983,714	GoK
Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward	Not yet done	Ongoing	5,500,000	1,845,850	GoK
Construction of a staff house at Makwenyeni dispensary in Vanga ward	Staff house constructed	Completed	4,298,064	3,430,201	GoK
Construction of dispensary at Makwenyeni in Vanga ward	Dispensary in place	Completed	4,414,000	3,420,000	GoK
Construction of waiting bay at Gombato Dispensary	Waiting bay constructed	Completed	1,001,140	1,001,140	GoK
Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Not yet done	Ongoing	5,719,062		GoK
Construction of the OPD block at Waa dispensary in Waa-Ng'ombeni	Not yet done	Ongoing	3,098,180	459,128	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Renovation of Mkongani Health centre and construction of an underground water tank	Not yet done	Ongoing	2,800,000		GoK
Supply, Installation and Commissioning of an Oxygen Plant in Msambweni Hospital	Oxygen plant in place	Completed	16,642,800	16,642,800	GoK
Purchase of examination Lamp for Samburu hospital	Equipment delivered	Completed	800,000	680,000	GoK
Construction of general ward at Lutsangani Dispensary in Kinango ward	General ward constructed	Completed	4,354,943	4,354,943	GoK
Construction of a dispensary at Dzivani in Kinango Ward	Dispensary in place	Completed	6,486,607	5,447,801	GoK
Construction of maternity wing at Mwembeni dispensary in Samburu Chengoni Ward	Not yet done	Ongoing	3,600,000		GoK
Full Renovation of Mbuwani dispensary including roof, floor and construction of toilet in Bongwe/ Gombato ward	Renovations done	Completed	5,000,000	5,000,000	GoK
Rehabilitation of Mkwakwani dispensary			4,000,000		GoK
Rehabilitation of Staff houses at Waa dispensary in Waa/Ng'ombeni ward	Staff house rehabilitated	Completed	2,984,558	2,984,558	GoK
Construction of maternity wing at Milalani Dispensary In Ramisi Ward	Not yet done	Ongoing	3,600,000		GoK
Construction of Galana Dispensary in Tsimba Golini	Not yet done	Ongoing	1,200,000		GoK
Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward	Laboratory constructed	Completed	5,715,777	4,426,374	GoK
Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward	Not yet done	Ongoing	3,600,000		GoK
Construction of a single staff house at Kidiani dispensary in Kubo South Ward	Staff house constructed	Completed	1,913,108	1,712,380	GoK
Construction of a dispensary at Kinango Ndogo in Kubo South Ward	Not yet done	Ongoing	14,286,053		GoK
Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward	Staff house constructed	Completed	4,300,000	3,594,954	GoK
Construction of a single staff house at Chigombero	Staff house constructed	Completed	2,051,547	2,051,547	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

dispensary in Pongwe/Kikoneni					
Construction of a single staff house at Kivuleni dispensary in Pongwe/Kikoneni Ward	Staff house constructed	Completed	4,298,064	3,596,812	GoK
Construction of a twin staff house at Gandini Dispensary in Dzombo Ward	Staff house constructed	Completed	3,665,635	3,663,002	GoK
Construction of Toilet at Mwananyamala Dispensary in Dzombo Ward	Toilet constructed	Completed	798,139	798,138	GoK
Construction of a twin Staff House at Mamba Dispensary in Dzombo Ward	Staff house constructed	Completed	3,422,701	2,514,960	GoK
Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Staff house constructed	Completed	1,700,000	1,700,000	GoK
Construction of a Dispensary At Rorogi in Puma Ward	Staff house constructed	Completed	3,138,654	3,138,654	GoK
Construction of a single Staff house at Matumbi Dispensary in Mwavumbo Ward	Staff house constructed	Completed	3,600,000	3,594,955	GoK
Construction of a single Staff house at Mwashanga Dispensary in Mwavumbo Ward	Staff house constructed	Completed	2,769,057	2,769,056	GoK
Construction of Chigato Dispensary	Dispensary in place	Completed	3,672,991	3,201,420	GoK
Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward	Laboratory constructed	Completed	5,398,584	4,186,818	GoK
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	Not yet done	On going	8,469,554		GoK
Construction of a dispensary at Kidomaya in Vanga Ward	Dispensary in place	Completed	2,763,925	2,492,840	GoK
Construction of a single staff house Jego dispensary in Vanga Ward	Staff house constructed	Completed	3,588,367	3,598,749	GoK
Perimeter Wall Fencing at Mazola Dispensary	Not yet done	On going	1,820,287		GoK
Construction of a dispensary at Miamba in Mkongani ward	Dispensary in place	Completed	5,500,000	5,500,000	GoK
Construction of a perimeter fencing at Gulanze Dispensary	Not yet done	On going	3,600,000		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Construction of Twin Staff House at Eshu Dispensary in Ramisi Ward	Partly delivered	On going	5,553,529	3,177,971	GoK
Construction of Bonje Dispensary	Partly delivered	On going	6,000,000	1,349,486	GoK
Construction of a dispensary at Mabafweni in Pongwe-Kikoneni ward	Dispensary in place	Completed	4,047,614	3,947,634	GoK
Construction of Maternity wing at Ngathini in Vanga Ward	Not yet done	On going	5,419,062		GoK
Construction of a Modern out Patient Block at Samburu Hospital Phase I	Not yet done	On going	10,000,000		GoK
Construction of a Maternity Ward at Lungalunga Hospital	Maternity ward constructed	Completed	4,598,205	4,598,205	GoK
Construction of maternity wing at at Mbita Dispensary in Ndavaya Ward	Not yet done	On going	2,500,000		GoK
Rehabilitation of waiting bay and male ward at Kinango Hospital	Not yet done	On going	311,918		GoK
Construction of Gandini Dispensary	Dispensary in place	Completed	2,705,448	1,285,521	GoK
Construction of Mwanamkuu dispensary	Dispensary in place	Completed	908,854	739,558	GoK
Construction of Malomani/Mlunguni dispensary	Dispensary in place	Completed	398,957	338,957	GoK
Construction of Mwanda General Ward	General ward constructed	Completed	1,875,948	1,875,947	GoK
Construction of Gandini Toilet	Toilet constructed	Completed	797,268	797,268	GoK
Construction of Mtsunga Staff House	Not yet done	On going	575,387		GoK
Construction of Lungalunga Maternity Ward	Maternity ward constructed	Completed	3,524,280	3,524,278	GoK
Construction of Mnyenzi Dispensary	Dispensary in place	Completed	1,756,142	1,756,142	GoK
Construction of CT Scan building in Kinango Hospital	Building not in place	On going	2,296,212		GoK
Construction of a ward at Kilimangodo	Construction done	Completed	516,378	516,378	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Supply and delivery of electricals,mechanical materials and terracotta tiles	Equipment not delivered	On going	491,298		GoK
Purchase of CT Scan Kinango hospital in Kinango Ward	Equipment delivered	Completed	5,000,000	5,000,000	GoK
Equipping of Laboratory at Mwamivi dispensary in Tiwi Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Equipping of Laboratory at Mteza Dispensary in Tsimba Golini Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Installation of Septic Tank At Kibuyuni dispensary in Kubo South Ward	Equipment delivered	Completed	997,249	997,249	GoK
Equipping of a Laboratory unit at Mwanamamba dispensary In Vanga Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Installation of ultra sound machine for Ndavaya Health Centre in Ndavaya Ward	Equipment delivered	Completed	4,990,000	4,990,000	GoK
Purchase of Medical equipments for rural health facilities	Equipment delivered	Completed	5,197,968	5,197,968	GoK
Supply and installation of ultra sound machine at Kikoneni Health Centre in Pongwe/Kikoneni ward	Equipment delivered	Completed	5,000,000	4,950,000	GoK
Purchase of furniture and fittings for Madago Dispensary in Kinondo Ward	Equipment delivered	Completed	1,796,062	1,796,063	GoK
Purchase of furniture and fittings for Chale Dispensary in Kinondo Ward	Equipment delivered	Completed	1,800,000	1,780,000	GoK
Supply and installation of ultra sound machine at Vigurungani Dispensary in Puma ward	Equipment not delivered	Incomplete	5,000,000		GoK
Installation of X-ray Machine at Mnyenzi Health Centre in Kasemeni Ward	Equipment not delivered	Incomplete	4,997,988		GoK
Supply and installation of ultra sound machine at Mnyenzi Dispensary	Equipment delivered	Completed	5,000,000	4,999,900	GoK
Supply and installation of ultra sound machine at Mkongani Health Centre	Equipment delivered	Completed	4,887,457	4,887,457	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Supply and installation of ultra sound machine at Kwale Hospital in Tsimba ward	Equipment delivered	Completed	4,800,000	4,800,000	GoK
Reverse Osmosis Plant for Msambweni Hospital	Equipment delivered	Completed	6,000,000	5,528,235	GoK
Purchase of Laundry Machine for Msambweni Hospital	Equipment delivered	Completed	2,932,721	2,932,721	GoK
Supply and delivery of Oxygen concentrators	Equipment delivered	Completed	1,500,000	1,500,000	GoK
Rehabilitation of Msambweni Referral Hospital	Partly delivered	Incomplete	33,600,000	7,389,481	GoK
Grilling of drug store and the blood bank building	Construction done	Completed	985,884	985,884	GoK
Grilling of the oxygen plant, maternity complex and the new COVID-19 Unit	Not yet done	Incomplete	3,099,799		GoK
Construction of waiting bay at the mortuary at the Msambweni Referral Hospital	Construction done	Completed	2,056,789	2,056,887	GoK
Purchase of incubators, neonatal CPAP Machines, Phototherapy equipment, rescussittaires for Msambweni County Referral Hospital	Equipment delivered	Completed	5,064,755	4,998,000	GoK
Supply and delivery of theatre bed for Msambweni hospital	Equipment delivered	Completed	3,920,550	3,920,550	GoK
Construction of the ICU and Renal Unit in Kinango Hospital	Construction not yet done	Incomplete	20,000,000		GoK
Equipping of the ICU and Renal Unit in Kinango Hospital	Equipment not delivered	On going	10,000,000		GoK
Purchase of Medical and Dental Equipment Kinango	Equipment delivered	Completed	5,120,000	5,120,000	GoK
Rehabilitation of the old ward at Kwale Hospital	Rehabilitation not done	On going	10,129,510		GoK
Maintenance of the Kwale Hospital Mortuary	Maintenance done	Completed	1,300,000	1,263,355	GoK
Construction of a Generator house for Kwale Hospital	Generator house constructed	Completed	1,999,405	1,999,405	GoK
Equipping of the ward at Kwale Hospital	Equipment delivered	Completed	7,000,000	6,845,950	GoK
Equipping the 2nd theatre at Kwale Hospital	Equipment delivered	Completed	2,198,800	2,198,800	GoK



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Proposed construction of walkways and biodigester at Lunga Lunga Hospital	Construction done	Completed	13,031,706	10,697,378	GoK
Proposed installation of water harvesting system, Lunga Lunga Hospital	Not yet done	On going	3,597,804		GoK
Construction of an incinerator at Diani Health Centre in Bongwe Gombato ward	Construction not yet done	On going	1,500,000		GoK
Construction of a Patients Toilet Gombato dispensary in Bongwe Gombato Ward	Construction not yet done	On going	799,279		GoK
Construction of a perimeter wall at Mvinden dispensary in Ukunda ward	Construction not yet done	On going	3,000,000		GoK
Purchase of furniture for Chale dispensary in Kinondo ward	Equipment delivered	Completed	1,998,900	1,998,900	GoK
Construction of a perimeter wall at Mwembeni dispensary in Kinondo ward	Construction not yet done	On going	4,000,000		GoK
Rehabilitation of the OPD block at Mwangwei Dispensary in Pongwe Kikoneni ward	Rehabilitation done	Completed	2,995,246	2,995,246	GoK
Renovation of twin staff house at Kikoneni health center in Pongwe Kikoneni ward	Rehabilitation done	Completed	2,990,816	2,990,816	GoK
Rehabilitation of staff house at Mamba dispensary in Dzombo ward	Rehabilitation done	Completed	3,000,000	992,589	GoK
Construction of female ward Phase II at Mamba dispensary in Dzombo ward	Construction done	Completed	3,695,632	3,695,632	GoK
Construction and equipping of ward at Mwangulu dispensary in Mwereni ward	Construction done	Completed	9,000,000	3,998,671	GoK
Construction of a mortuary at Lunga Lunga Sub County hospital in Vanga ward	Construction done	Completed	10,246,863	2,207,898	GoK
Renovation of Lungalunga sub County hospital kitchen in Vanga ward	Rehabilitation done	Completed	1,996,615	1,996,615	GoK
Renovation and construction of a walk way to the delivery room at Matuga dispensary in Waa Ng'ombeni	Construction not yet done	On going	2,996,170		GoK

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Construction and equipping of a laboratory at Waa dispensary in Waa-Ng'ombeni ward	Rehabilitation done	Completed	5,977,215	4,520,949	GoK
Upgrading of Shimba hills dispensary to a health centre in Kubo South ward	Construction done	Completed	10,114,251	6,951,561	GoK
Construction of 2nd ward at Mkongani Health Centre in Mkongani ward	Construction not yet done	On going	8,700,201		GoK
Construction of a Generator House at Mkongani Health Centre	Construction done	Completed	1,993,186	1,993,186	GoK
Construction of maternity wing at Kalalani dispensary in Mwavumbo ward	Construction done	Completed	5,819,062	3,101,763	GoK
Construction of a modern outpatient block at Mnyenzi Hospital in Kasemeni ward	Construction not yet done	On going	10,000,000		GoK
Supply and installation of an Ultrasound machine at Lutsangani Health Centre	Equipment delivered	Completed	4,948,000	4,948,000	GoK
Purchase of Ultrasound machine for Tiwi RHTC in Tiwi ward	Equipment delivered	Completed	4,995,000	4,995,000	GoK
Equipping of Kidiani Dispensary in Kubo South ward	Equipment delivered	Completed	1,926,816	1,926,816	GoK
Equipping of a laboratory at Silaloni dispensary in Samburu Chengoni ward	Equipment delivered	Completed	2,000,000	287,515	GoK
Supply and delivery of equipment for Rural Health facilities	Equipment delivered	Completed	29,994,000	29,994,000	GoK
			<b>667,582,226</b>	<b>349,415,550</b>	

### 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.

### 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

### **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

## **DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT**

### **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.

### **Key Achievements**

During the period under review the department of Trade, Investments and Cooperatives spent **Kshs 160,441,561** against a budget of **Kshs 227,340,256** which translates to an absorption rate of **70.6 percent**.

The other key achievements include the following: -

- 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.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**Table 21: Department's programme performance**

<b>Programme Name:</b> Trade development services					
<b>Objective:</b> Promote access to and affordable start-ups to traders/groups					
<b>Outcome:</b> 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
<b>Programme Name :</b> Market Infrastructural Development services					
<b>Objective:</b> To enhance market accessibility to traders					
<b>Outcome:</b> 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
<b>Programme Name :</b> Investments					
<b>Objective:</b> To promote industrial development, manufacturing and value addition					

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

<b>Outcome:</b> 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

### **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.

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Proposed Construction of market shed at Perani in Vanga ward	Market shed constructed	Completed	5,204,073	5,204,073	GoK
Proposed Construction of Boda Boda shed at Majoreni	Bodaboda shed constructed	Completed	531,720	350,000	GoK
Environmental Impact assessment in Ukunda ward	EIA done	Completed	549,285	506,476	GoK
Electricity power connection to the fruit processing plant in Shimba hills Kubo South ward	Electric power connected	Completed	19,773,340	12,262,093	GoK
Construction of a market shed at Mtaa in Kasemeni ward	Market shed constructed	Completed	2,999,500	1,641,325	GoK
Drilling of borehole to supply water to the fruit processing plant in Kubo South ward	Borehole drilled	Partly delivered	11,751,438	5,445,388	GoK
Construction of Bodaboda sheds in Kinango ward (Kiziamonzo, Kibandaongo, Gandini and Dzivani) @670,000	Bodaboda shed constructed	Completed	2,680,000	1,801,982	GoK
Construction of fruit processing plant in Shimba hills Phase I - Kubo south	Plant constructed	Completed	67,794,770	60,894,770	GoK
Proposed construction of market shed at Mazola	Market shed constructed	Completed	2,998,911	2,998,910	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Construction of Bodaboda shed at Mwachanda in Ndavaya ward	Bodaboda shed constructed	Completed	899,432	899,432	GoK
Construction of Lunga Lunga Biashara centre in Vanga ward	Centre constructed	Completed	6,015,571	5,428,905	GoK
Construction of Market in Ukunda ward.(Lemba phase 11)	Partly done	Ongoing	34,006,164	6,722,269	GoK
Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward	Works done	Completed	1,012,784	1,012,784	GoK
Proposed Fixing of Doors Windows grilling For Meli Kubwa Market by KENHA	Works done	Completed	3,499,000	3,499,000	GoK
Construction of Bodaboda sheds in Kubo South ward (Katangini, Mkundi, Lukore, Mwaleni, Mwaluvanga, Manyatta and Msulwa) @650,000	Not yet constructed	Tender stage	4,550,000	-	GoK
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	Partly done	Ongoing	3,295,341	1,724,294	GoK
Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward	Partly done	Ongoing	52,786,053	21,115,427	GoK
Proposed construction of Diani market	Works done	Completed	46,730,483	46,730,483	GoK
Construction of boda boda shed at Kinagoni in Samburu Chengoni ward	Bodaboda shed constructed	Completed	492,652	492,652	GoK
Purchase of software for the Trade Revolving Fund(Loan Management system)	System Purchased	Ongoing	8,805,000	5,625,000	GoK
Environmental Impact Assessment for Kombani Wholesale Market in Waa/Ng'ombeni Ward	EIA done	Completed	3,700,000	3,700,000	GoK
Purchase of safety gears for Makamini, Kizingo, Magale and Kajiweni quarries in Mackinon Road ward	Equipment not delivered	Ongoing	4,077,642	-	GoK

---

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

---

Construction of Kombani Wholesale Market in Waa/Ng'ombeni Ward	Market constructed	Completed	27,475,614	18,529,161	GoK
<b>TOTAL</b>			<b>311,628,773</b>	<b>206,584,424</b>	

### **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.

### **Challenges**

#### **Rising Regional Competition**

Though the destination offers a unique tourist experience, a number of regions including Zanzibar are on a high notch to create cheap products that offer similar experiences.

#### **Changing Tourists Expectations**

A great number of tourists' expectations have changed in recent times. From beach tourism to experiences of cultural tourism and homestays.

#### **Continued Threats of Insecurity and Radicalization.**

The region is still facing rising insecurity threats compounded by radicalization and negative publicity. Multi-sectoral approach and synergies have not worked as per expectations to solve this problem.

#### **Franchising**

Developed tourism products like Tsavo National Park and Multinational Beach Hotels and restaurants have for a long time be the hero song making local-based establishments to suffer. The situation has contributed to slow trickling of tourism gains to the public.

#### **Intellectual Property Theft and Counterfeiting.**

SME's innovation and technology are not patented hence fondly stolen as multinational organizations thrive to manufacture/produce similar products.

#### **Low-Research and Development of Key Products**

Both the county and National Government are not interested in doing extensive research on SME products, proposed financing models and marketing.

#### **Cyber Threats**

The continued financial theft through online and internet enabled financial systems to have resulted not only into losses but more so fear to investors.

#### **Broadband Connectivity Solution Transition**

National Fibre Optic Backbone Infrastructure (NoFBI) and IPV6 transitional projects which have been delayed in implementation at National level possess a great deal of challenge to the County Connectivity Solution.

**Social Services and Talent Management**

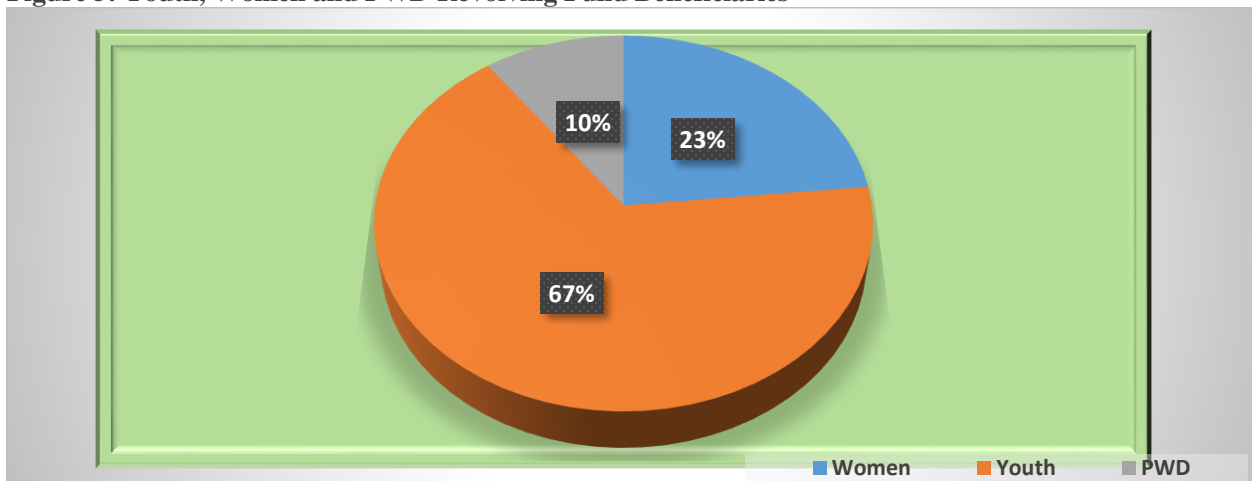
This is a key sector in the county for socio-cultural progress and shaping social change to foster rapid transformation. The National Government still holds the Gender, Youth affairs, and Children Services and Social development functions whereas the County has been left with Sports, Heritage and Culture.

**Sector Programme Performance**

The sector is a core component for the socio-development and management of economic growth of communities; by promoting culture and heritage, availing social amenities, development and placement of talents in sports, performance arts, music and dance, protection of women and vulnerable groups. The sector has engaged 1600 culture groups, 67 have transitioned post-county and actively earn from the performances. 350 herbalists have been registered, equipped and certified to offer traditional medicine.

The sector has aspired to provide a social welfare fund access to vulnerable groups. A total of Kshs 52, 000,000 has been disbursed. Both women youth and PWDS have benefited.

**Figure 5: Youth, Women and PWD Revolving Fund Beneficiaries**

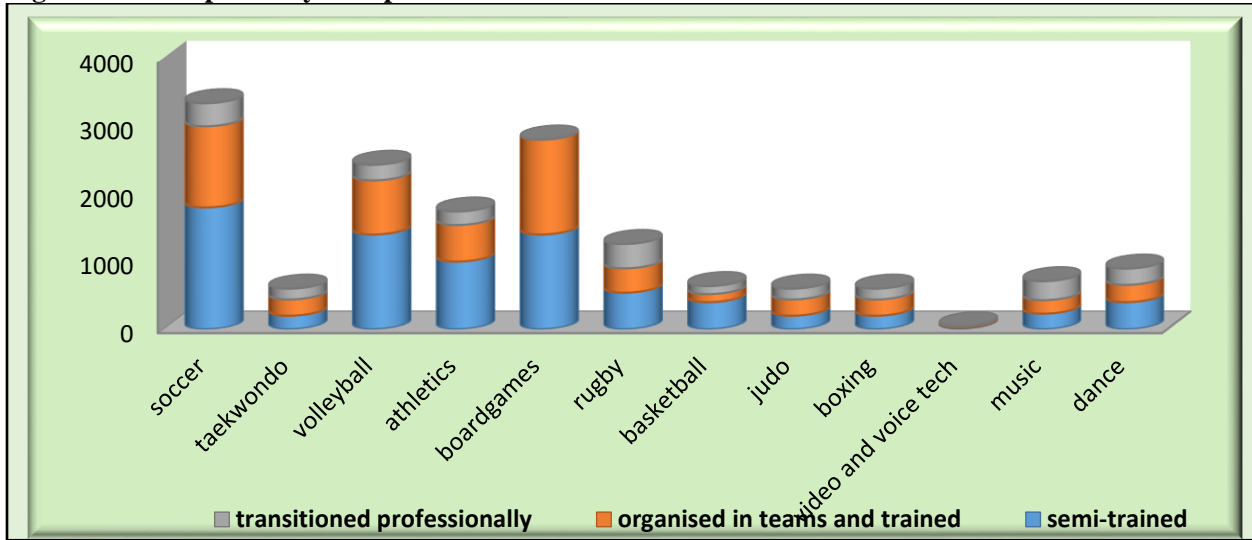


**Source:** Social Services and talent Management Sector

Sports, music and dance talents have been recruited, trained and placed. The 2400 teams engaged has a total population of 16420 youths actively tapped, 48% of whom are ladies. Favorite disciplines include soccer, volleyball, martial arts, boxing, track and field, rugby, aquatics games and board games. 112students have been trained in music and dance. 12 were specifically trained in video and voice recording. They transitioned into professional bands and are currently engaged commercially.

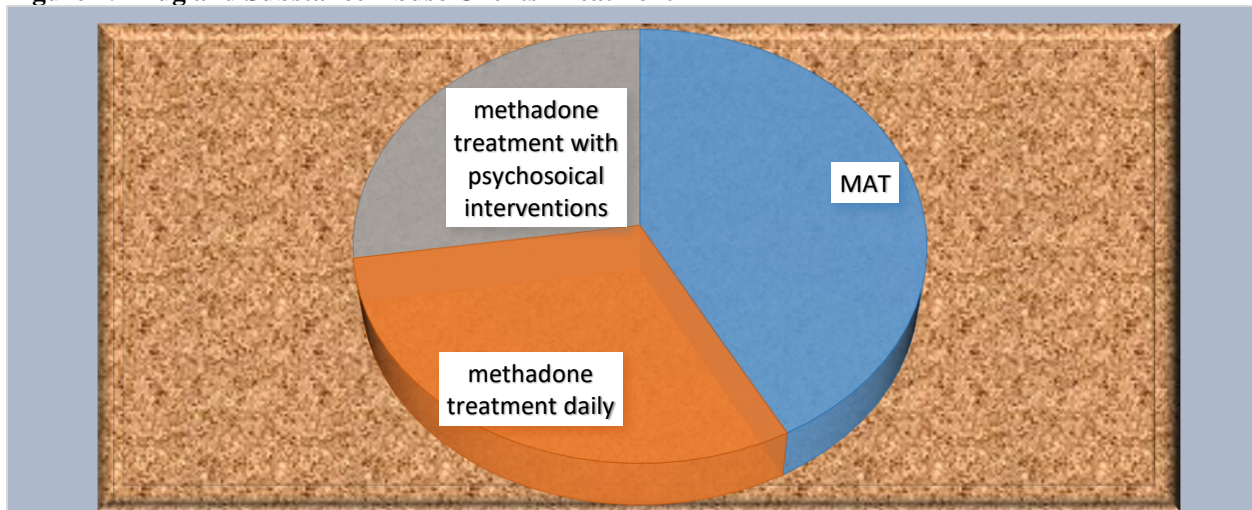


Figure 6: Participation by Discipline



Source: Social Services and talent Management Sector

Figure 7: Drug and Substance Abuse Clients Treatment



Source: Social Services and talent Management Sector

Department’s programme performance

<b>Programme Name:</b> Community empowerment and liquor control					
<b>Objective:</b> To achieve inclusivity and empower community for equitable and sustainable development					
<b>Outcome:</b> 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	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Sports equipment delivered	Number of Performance arts talent centers constructed and equipped	0	0	
SP2 Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held	100	0	
		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	
<b>Programme:</b> General Administration, Planning and Support Services					
<b>Objectives:</b> To strengthen planning and other support services					
<b>Outcome:</b> Efficient and effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Salaries	Improved service delivery	Amount paid	30,395,347	29,976,202	
O&M	Improved service delivery	Amount paid	84,679,234	67,349,565	
<b>Program Name:</b> Culture and social services development					
<b>Objective:</b> To promote culture and social services for sustainable development					
<b>Outcome:</b> 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	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	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 infrastructural development	Improved social welfare	Number of community library developed	1	1	Ongoing
		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	

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

### 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.

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative cost	Source of funds
Construction of cultural centre Samburu	Partly done	Ongoing	4,339,979	1,780,115	GOK
Rehabilitation of Kombani social hall	Social hall rehabilitated	Completed	1,922,224	1,922,224	GOK
Reroofing of open Amphitheatre	Roofing done	Completed	9,502,300	7,000,000	GOK
Construction of toilet Mbuluni	Toilet constructed	Completed	2,481,376	2,481,376	GOK
Construction of social hall Ngeyeni-Mwavumbo	Partly done	Ongoing	5,965,430	2,682,520	GOK
Equipping of Lungalunga library	Library equipped	Completed	2,672,700	2,672,700	GOK
Equipping of Kwale Lungalunga	Library equipped	Completed	682,766	682,766	GOK
Lighting of Kwale Baraza park	Lighting equipment in place	Completed	1,981,181	1,981,181	GOK
Improvement of Taru sports field	Sports field improved	Completed	7,492,125	7,492,125	GOK
Construction of public library Samburu	Partly done	Ongoing	10,366,310	6,345,804	GOK
Construction of Kwale stadium	Main stadium constructed	Completed	102,429,001	85,866,697	GOK
Construction of Kwale library	Partly done	Ongoing	5,596,150	2,403,400	GOK
<b>Total</b>			<b>155,431,542</b>	<b>123,310,908</b>	

### 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.

### 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

**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

**DEPARTMENT OF EDUCATION**

**Introduction**

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

**Sector Programme Performance**

<b>Program Name:</b> Vocational Training							
<b>Objective:</b> To empower the youth in technical, vocational and entrepreneurship knowledge and skills							
<b>Outcome:</b> Empowered youth that are contributing to individual and Societal development in the County							
Sub programme	Key Output	Key Performance Indicators	Baseline	5 Years target	End Term Target	Achievement	Remarks
	Twin workshops	Number of twin	17	83	100	13 twin workshops	16% achievement

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

SP1 Infrastructure Development	(Classrooms ) constructed	workshops constructed					
	Hostels constructed	Number of hostels constructed	9	7	16	5 Hostels constructed	71% Achievement
	Administrati on blocks constructed	Number of administrati on blocks constructed	2	10	12	3 Constructed	30 % achievement
	Production centre established and equipped	Number of production centres established and equipped	0	1	1	1 Constructed	Constructed but awaits fully equipping and operationalizat ion
	Computer labs constructed	Number of computer labs constructed and equipped	3	8	11	1	13% achievement
	VTCs Showrooms constructed	Number of showrooms constructed	0	4	4	No Show rooms constructed	Target not met
	Furnishing of VTCs	Number of VTCs Furnished	10	40	40	All furnished	Target met
	Libraries in VTCs constructed	Number of libraries constructed and equipped	0	4	4	Not constructed	Target not met
	VTCs fenced	Number of Vocational Training Centres fenced	3	11	14	2 Fences done	18% achievements
	Social halls constructed in Vocational Training Centres	Number of halls constructed and equipped	0	4	4	None	Not done
	Staff houses in Vocational Training	Number of staff houses constructed	0	4	4	Nil	Not done

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Centres constructed						
	Tools and equipment stores constructed and furnished	Number of tools and equipment stores constructed and furnished	0	1	1	1 done to completion	100%
SP2Teaching/ learning resources	Tools and equipment provided	Number of Training Centres benefiting	31	40	40	40 benefiting from tools	100%

**Program 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-program	Key Output	Key Performance Indicators	Baseline	5 Years targets	End Term Target	Achievement	Remarks
SP1Infrastructure Development	ECDE centres established and equipped	Number of ECDE centres established and equipped	236	280	516	242 ECDE centres done to completion	86% Achievement
	Teacher training centres established	Number of teacher training centres established	0	1	1	1 TTC established	100% Achievement
	Installation of outdoor playing equipment in each ECDE centre	Number of ECDE centres with outdoor playing equipment	218	298	516	176 supplied with art and play equipment	59% Achievement
	Installation of Energy saving Jikos in each ECDE centre	Number of ECDE centres with Energy Saving Jikos	60	300	360	367 installed with energy saving Jikos	122% target surpassed

**Program Name:** Bursary and Scholarship

**Objective:** To promote students' enrolment, attendance, retention, performance and transition rates in schools, colleges, Vocational Training Centres and Universities.

**Outcome:** Improved County human capital development



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Sub-program	Key Output	Key Performance Indicators	Baseline	5 year Target	End term Target	Achievement	Remarks
SP1 County Bursary Scheme	Bursaries provided to secondary schools needy students	Number of National schools, secondary schools, tertiary institutions and KUCCPS students benefitted	73,602	90,000	163,602		
SP2 Vocational Training Centres Grant	VTC grants established	Number of students benefitting	0	17,089	17,089	9,693 benefited	57% achievement
<b>Program Name:</b> General Administration, Planning and Support							
<b>Objective:</b> To enhance service delivery.							
<b>Outcome:</b> Improved service delivery.							
Sub-program	Key Output	Key Performance Indicators	Baseline	5 Years target	End Term Target	Achievement	Remarks
SP 1 Administration Services	Staff Recruitment	Recruitment of new staff-General Administration	3	5	8	1	20% achievement
		Recruitment of new staff – Vocational Training	147	184	331	24 Vocational staff recruited	13% Achievement
		Recruitment of new staff –ECDE	795	558	1353	180 ECDE Staff recruited	32% Achievement
SP3 Special Programs	School feeding program established	Number of Children benefitting from feeding program	74,000	385,000	459,000	393,492 children benefited	102% target surpassed
	Furnishing of ECDE centres	Number of ECDE centres furnished	116	370	486	287 ECDE Centres benefited	78% Achievement

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

### 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

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Miguneni ECDE Centre	ECDE centre constructed	Completed	6,496,705	6,496,705	GOK
Renovation of existing ECDE Centre and construction of two classrooms at Mazeras Primary school	ECDE centre rehabilitated and two classrooms constructed	Completed	5,899,412	5,899,412	GOK
Mwache ECDE Centre in Kasemeni Ward	ECDE centre constructed	Completed	5,950,000	1,679,958	GOK
Magolonjeni ECDE Centre	Not yet done	Ongoing	6,948,235		GOK
Ngelenge ECDE Centre	ECDE centre constructed	Completed	6,552,284	6,353,749	GOK
Construction of Twin-workshop at Gandini VTC	Twin workshop	Completed	6,739,182	2,249,878	GOK
Mitangani ECDE Centre	ECDE centre constructed	Completed	1,589,502	1,473,502	GOK
Karimani ECDE Centre	ECDE centre constructed	Completed	6,489,669	4,340,749	GOK
Donje VTC Admin Block	Admin Block in place	Completed	6,791,614	4,645,624	GOK
Rehabilitation of Gurujo ECDE Centre	ECDE centre constructed	Completed	3,598,622	3,598,622	GOK
Ndugu Ni Shakwa ECDE Centre	ECDE centre constructed	Completed	5,853,786	4,891,772	GOK
Nyacha ECDE Centre	ECDE centre constructed	Completed	5,991,637	4,519,099	GOK
Maweu ECDE Centre	ECDE centre constructed	Completed	6,478,200	6,489,658	GOK
Mwabojo ECDE Centre	ECDE centre constructed	Completed	2,129,641	1,968,391	GOK
Pemba VTC Twin workshop	Twin workshop constructed	Completed	4,469,492	4,176,492	GOK
Luweni ECDE Centre In Mwavumbo Ward	ECDE centre constructed	Completed	5,889,035	3,805,537	GOK
Chigombero ECDE Centre In Mwavumbo Ward	ECDE centre constructed	Completed	5,921,110	4,845,963	GOK
Mluto ECDE Centre	ECDE centre constructed	Completed	6,991,591	6,821,591	GOK
Renovation of Nganja ECDE Centre	Renovated ECDE	Completed	895,566	895,566	GOK
Renovation Works At Dzitegemee ECDE Centre	Renovated ECDE	Completed	1,027,052	1,027,052	GOK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Chirimani ECDE Centre	ECDE centre constructed	Completed	3,635,156	2,607,222	GOK
Magodzoni ECDE Centre	ECDE centre constructed	Completed	5,942,413	5,672,413	GOK
Perimeter Wall Gulanze VTC	Not yet done	Ongoing	3,776,576		GOK
Nyalani ECDE Centre	ECDE centre constructed	Completed	6,997,043	6,997,043	GOK
Completion Of Works At Kwale Teaches Training College Phase II n Kinango Subcounty (Hostel and Administration block)	Works completed	Completed	46,091,843	46,052,094	GOK
Mabamani ECDE Centre	ECDE centre constructed	Completed	3,475,754	3,475,668	GOK
Maendeleo ECDE Centre	Not yet done	Ongoing	3,705,069		GOK
Kuranze ECDE Centre	ECDE centre constructed	Completed	6,995,119	6,282,456	GOK
Kwale Teachers Training College Phase III Multipurpose Hall & Resource Centre	Multipurpose Hall &Resource centre	Completed	19,934,696	19,934,696	GOK
Kamale VTC Girls' Hostel - Phase 2	Girls Hostel	Ongoing	846,468		GOK
Kamale VTC Girls' Hostel	Girls Hostel	Ongoing	883,844		GOK
Renovation of Deri ECDE	Renovated ECDE	Ongoing	4,268,229		GOK
Renovation of Kabenderani ECDE	Renovated ECDE	Completed	4,298,575	3,236,673	GOK
Renovation of Shangia ECDE	Renovated ECDE	Ongoing	945,432		GOK
Jaribuni ECDE Centre	ECDE centre constructed	Completed	6,878,674	4,777,378	GOK
One Classroom Mgamani ECDE Centre	Classrooms constructed	Completed	1,499,981	925,174	GOK
Chigombero ECDE Centre in Mwavumbo Ward	ECDE centre constructed	Completed	5,995,470	5,845,556	GOK
Construction of Chengoni Primary School ECDE Centre	ECDE centre constructed	Completed	5,805,875	5,805,875	GOK
Kanjaocha ECDE Centre	ECDE centre constructed	Completed	5,856,306	5,628,475	GOK
Ngao ECDE Centre	ECDE centre constructed	Completed	5,856,306	5,706,306	GOK
Mwabovo ECDE Centre-Renovations	Renovated ECDE	Completed	2,085,40		GOK
Mwachironga ECDE Centre	ECDE centre constructed	Completed	6,897,789	4,123,527	GOK
	ECDE centre constructed	Completed			GOK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Mgome Primary ECDE Centre in Dzombo Ward (Mwananyamala)			5,798,008		5,798,008
Menza Mwenye ECDE Centre in Dzombo Ward ( Mwavunde)	ECDE centre constructed	Completed	600,232	508,266	GOK
Menza Mwenye ECDE Centre in Dzombo Ward ( Mwavunde)	ECDE centre constructed	Ongoing	6,399,511		GOK
Bangeni ECDE Centre at (Mgome Pri	ECDE centre constructed	Completed	2,983,71	2,798,111	GOK
Mkonjwe ECDE Centre (Dzombo)	ECDE centre constructed	Ongoing	1,717,780		GOK
Vumatiti ECDE Centre	ECDE centre constructed	Completed	6,948,23	3,228,438	GOK
Kalele ECDE Centre	ECDE centre constructed	Completed	6,948,235	3,228,438	GOK
Mrindadze B ECDE Centre	Not yet done	Ongoing	2,000,000		GOK
Mikuwani B ECDE Centre	ECDE centre constructed	Completed	5,796,097	3,846,195	GOK
Mambani ECDE Centre	ECDE centre constructed	Completed	5,799,577	1,616,959	GOK
Pehoni ECDE Centre	ECDE centre constructed	Completed	5,950,000	2,151,214	GOK
Ganda ECDE Centre	ECDE centre constructed	Completed	6,425,969	3,049,620	GOK
Magoma ECDE Centre	ECDE centre constructed	Completed	2,134,667	1,131,058	GOK
Vwivwini ECDE Centre	ECDE centre constructed	Completed	769,138	769,138	GOK
Kiduka ECDE Centre	ECDE centre constructed	Completed	6,894,309	4,123,527	GOK
Majimoto ECDE Centre	ECDE centre constructed	Ongoing	6,680,001		GOK
Makobe ECDE Centre	ECDE centre constructed	Completed	4,107,214	3,852,645	GOK
Administration Block at Msulwa VTC	Administration Block in place	Completed	6,890,864	6,390,863	GOK
Simanya Primary ECDE Centre	ECDE centre constructed	Ongoing	6,968,135	1,381,519	GOK
Mwapala Primary ECDE Centre	ECDE centre constructed	Ongoing	3,998,01		GOK
Twin Workshop at Makobe VTC	ECDE centre constructed	Ongoing	6,960,74		GOK
Mwaryarya ECDE Centre	ECDE centre constructed	Completed	6,854,64		GOK
Mbararani ECDE Centre	ECDE centre constructed	Completed	2,998,82		GOK
	ECDE centre constructed	Completed			GOK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Kipinda ECDE Centre in Mkongani Ward			5,796,097		3,207,272
Koma Nazilale ECDE Centre	ECDE centre constructed	Completed	1,837,500		GOK
Renovation of Kizingo ECDE Centre re	ECDE centre renovated	Completed	2,195,210		GOK
Renovation of Mwaligulu ECDE Centre	ECDE centre renovated	Ongoing	2,199,150		GOK
Construction of Computer lab at Tiwi VTC	Computer lab	Ongoing	7,481,912	3,100,702	GOK
Renovation of Mwachema ECDE Centre	ECDE centre renovated	Completed	2,200,000		GOK
Ngoto ECDE Centre in Tiwi Ward (Chai Mkunguni)	ECDE centre constructed	Completed	4,195,204	3,995,204	GOK
Maweni ECDE Centre	Not yet done	Ongoing	6,641,731		GOK
Chirimani ECDE Centre	ECDE centre constructed	Completed	1,220,487	1,102,114	GOK
Chibanda Mulungu ECDE Centre	ECDE centre constructed	Completed	3,923,771	3,166,295	GOK
Pakapaka ECDE Centre	ECDE centre constructed	Completed	6,578,177	6,378,176	GOK
Kaya Waa ECDE Centre	ECDE centre constructed	Completed	6,894,309	6,714,308	GOK
Mshikamano ECDE Centre	ECDE centre constructed	Completed	6,484,551	1,714,935	GOK
Pungu VTC Administration Block	ECDE centre constructed	Completed	7,086,848	7,086,848	GOK
Kigongoni ECDE Centre	ECDE centre constructed	Completed	5,853,576	4,225,900	GOK
Kaya Bombo ECDE Centre	ECDE centre constructed	Ongoing	369,890		GOK
Kaya Bombo ECDE Centre	ECDE centre constructed	Ongoing	6,234,339		GOK
Mwabungo computer lab	ECDE centre constructed	Ongoing	893,812		GOK
Mwele Makondeni ECDE Centre	ECDE centre constructed	Ongoing	292,813		GOK
Mwele Makondeni ECDE Centre	ECDE centre constructed	Completed	2,478,792	2,413,792	GOK
Mabokoni Msufini ECDE Centre	ECDE centre constructed	Completed	6,894,309	2,987,766	GOK
Construction of Girls Hostel at Diani VTC	Hostel constructed	Completed	8,345,902	7,724,909	GOK
Kazamoyo ECDE Centre (Mwalidama)	ECDE centre constructed	Completed	5,789,214	5,475,820	GOK
Bumamani ECDE Centre	Not yet done	Ongoing	6,484,551		GOK
Construction of two classrooms at Makongeni ECDE Centre	Classrooms constructed	Completed	3,499,648	3,333,648	GOK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Nganja ECDE Centre (Kidzumbani ECDE Centre)	ECDE centre constructed	Completed	3,298,000	3,198,000	GOK
Kidzumbani ECDE Centre-Toilet, Kitchen & Office)	ECDE centre constructed	Ongoing	3,500,000		GOK
Mwagundu ECDE Centre (Kidzumbani) 2 Classrooms	ECDE centre constructed	Ongoing	3,295,342		GOK
Gongonda ECDE Centre	ECDE centre constructed	Ongoing	7,000,000		GOK
Munje Pwani ECDE Centre	ECDE centre constructed	Ongoing	6,425,969		GOK
Longido ECDE Centre	ECDE centre constructed	Completed	5,856,306	5,631,266	GOK
Construction of two clsrooms at Mkwakwani ECDE Centre	Two classrooms	Ongoing	865,380		GOK
Perimeter Wall at Mkwakwani ECDE Centre	Perimeter wall	Ongoing	4,998,776		GOK
Ukunda VTC Twin Workshop	Twin workshop	Ongoing	6,960,742	2,784,916	GOK
Murraming of Kwale TTC Roads	Road murramed	Ongoing	3,600,000		GOK
Rehabilitation of Denyenye Birikani ECDE Centre	Centre not yet Rehabilitated	Ongoing	1,200,000		GOK
Rehabilitation of Kamale ECDE	Rehabilitated centre	Completed	150,000	150,000	GOK
Rehabilitation of Majimboni ECDE	Centre not yet Rehabilitated	Ongoing	360,000		GOK
Rehabilitation of Bomani ECDE	Centre not yet Rehabilitated	Ongoing	490,000		GOK
Supply & delivery of Art & Play Equipments	Equipment delivered	Completed	7,896,000	7,896,000	GOK
Supply & delivery of Art & Play Equipments	Equipment delivered	Completed	26,856,900	26,856,900	GOK
Supply & delivery of Instructional Materials	Materials supplied	Completed	22,450,035	22,450,035	GOK
Supply & delivery of energy saving Jikos	Energy saving jikos delivered	Completed	18,660,000	18,660,000	GOK
Supply & delivery of water tanks	Water tanks delivered	Completed	2,267,916	2,267,916	GOK
Supply Of Complete Digital Wheel Alignment Machine	Wheel machine delivered	Completed	2,988,000		GOK
Supply Of Double Decker Beds	Beds delivered	Completed	2,040,000	2,040,000	GOK
Supply Of Electronic,Refrigeration,Welding And Plumbing Tools	Equipment and tools delivered	Completed	3,100,120	3,100,120	GOK
Supply of Mattress	Mattress delivered	Completed	1,298,500		GOK
Supply of Energy Saving Jikos And Cupboards	Jikos cupboards delivered	Completed	1,911,150	1,911,150	GOK

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Supply Of Boardroom Furniture	Furniture delivered	Completed	2,724,878	2,724,878	GOK
Supply Of Multipurpose Hall and kitchen Equipments	Equipment delivered	Completed	2,493,863	2,493,863	GOK
Supply Of Office Furniture	Furniture delivered	Completed	2,410,000	2,410,000	GOK
Supply Of Sofa set	Sofa set delivered	Completed	1,227,600	1,227,600	GOK
Supply Of Plastic Chairs	Chairs delivered	Completed	2,495,000	2,495,000	GOK
Supply Of Kitchen Equipments	Equipments delivered	Completed	2,032,500	2,032,500	GOK
Supply Of TV, Computers And Projector	Projector delivered	Completed	2,189,200	2,189,200	GOK
Furniture and Machines for Production Centre	Equipment delivered	Ongoing	2,045,000		GOK
Computers and accessories for Kwale TTC	Equipment delivered	Ongoing	1,440,000		GOK
Washing Machine and Drier - Production Centre	Equipment delivered	Ongoing	2,600,000		GOK
Supply and Delivery of hair dressing equipments and accessories	Equipment delivered	Ongoing	3,000,000		GOK

### 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.

### 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

### 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

### 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

**DEPARTMENT OF WATER SERVICES**

**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.

**Key Sector achievements**

**Pipeline Development**

A total of 50 kilometers of pipeline has been laid benefiting a total of 262,000 people. These pipelines were also fitted with storage water tanks of various capacities ranging from 50m<sup>3</sup> to 1500m<sup>3</sup> as well as communal watering points (which include water kiosks, stand pipes etc.).

**Surface Water Harvesting**

Under this sub-thematic area, a total of 20 water Pans and 5 medium sized dams were constructed. This development facilitated water harvesting of up to 840,000 M<sup>3</sup> by the Pans and Dams developed by the department and hence benefiting a total of 172,300 people across the county and about 258,000 livestock.

**Ground Water Development**

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

**Sector Programme performance**

<b>Programme Name:</b> Water Services Management					
<b>Objective:</b> To improve the access, quality and storage of water for sustainable development					
<b>Outcome:</b> Improved Water services					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1: Development and Management of Water sources	Water pipelines constructed	Number of kilometers of water pipeline constructed	50	50	Achieved
	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	20	30	Exceeded Target/expectations
	Small water Dams and water Pans rehabilitated/ constructed	Number of small Dams water and water Pans rehabilitated/ constructed	10	20	Exceeded Target/expectations
	New medium sized Dams constructed	Number of large/ medium sized Dams constructed	2	5	Exceeded Target/expectations
SP2. Water testing and treatment services	Treatment works /plants in place for borehole water supplies	Number of water treatment works /plants constructed in Borehole Water Supplies (Chlorination Dozing	5	2	Budget constraints



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		units)			
	Treatment works /plants in place for river water supplies	Number of water treatment works /plants constructed in River Water Supplies	2	2	Satisfactory performance
	Water samples analyzed for chemical and bacteriological analysis	Number of water samples analyzed for chemical and bacteriological analysis	20	20	Satisfactory performance
SP3. Water harvesting and storage management	Water tanks, reservoirs/water harvesting facilities established	Number of concrete tanks /Reservoir constructed	4	4	Satisfactory performance
		Number of large plastic tanks purchased and issued (10m <sup>3</sup> -15m <sup>3</sup> )	10	10	Satisfactory performance
SP4. Purchase of Plant and Machinery/ Trucks	Water Bowsers Purchased	Number of Water Bowsers (20m <sup>3</sup> ) Purchased	1	0	Budget constraints
SP6.Partnership and collaboration with stakeholders in Community Water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	5	5	Satisfactory performance
	Sub catchment management plan (SCAMP) developed	Number of sub catchment management plan SCAMP developed and implemented	3	3	Satisfactory performance
	Community managed water supply schemes supported	Number of Community managed water supply schemes supported (WUA)	5	5	Satisfactory performance
	Residents Associations	Number of residents associations participating	5	5	Satisfactory performance
SP7.Emergency Water Support Services	Reduced negative impact on water access and quality	Number of kilometers of water pipeline rehabilitated	10km	15km	Exceeded Target/expectations
	Rehabilitation of water projects	Number of water projects rehabilitated	10	10	Satisfactory performance
SP 8: Partnership in water supply schemes	Urban and rural schemes improved	Number of water supply schemes supported	2	2	Satisfactory performance

Source: Water Services Sector

**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 22: Status of Capital/Development Projects**

<b>Project Name</b>	<b>Location</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual Cumulative Cost</b>	<b>Source of funds</b>
Survey and design of water Projects	Kwale HQ	Survey done	Not awarded	253,238		GoK
Environmental Impact Assessment and Water Abstraction Authorization	Kwale HQ	EIA done	Completed	2,100,000		GoK
Water Quality Management and Monitoring(Replaced by Supply & delivery of water treatments & chemicals)	Kwale HQ	Water treatment chemicals	Delivered	1,519,427	1,499,880	GoK
Extension pipeline from Bengo to Mgome in Gandini Village Unit in Dzombo ward	Dzombo Ward	Pipeline expanded	Ongoing	5,000,000		GoK
Bububu Pipeline extension to Mtsarani, Mwachome Dispensary in Kundutsi Village Unit and Mwabuga in Golini Village Unit, Tsimba Golini Ward	Tsimba Golini Ward	Pipeline expanded	Completed	6,000,000	5,909,432	GoK
Rehabilitation of Chivo intake and pipeline with a storage tank at Mwaluphamba and Kichinjioni in Mlafyeni Village Unit, Mkongani Ward	Mkongani Ward	Pipeline rehabilitated	Ongoing	5,000,000		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Extension of Mwashanga-Luweni- Ngoyo pipeline in Mwatate Village Unit, Mwavumbo Ward	Mwavumbo Ward	Pipeline extension done	Completed	4,000,000	3,823,395	GoK
Extension of water pipeline from Madikoni Kasarani - Madikoni ECDE kwa Godo, Mwavumbo Ward	Mwavumbo Ward	Pipeline extension done	Completed	3,000,000	2,970,629	GoK
Katsimbalwena Water Pipeline Project in Mwabila Village Unit, Mwavumbo Ward	Mwavumbo Ward	Pipeline constructed	Completed	5,000,000	4,613,320	GoK
Rehabilitation and augmentation of Miyani Water Pipeline Project in Mnyenzi Village Unit, Kasemeni Ward	Kasemeni Ward	Pipeline rehabilitated	Completed	5,000,000	4,991,805	GoK
Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward	Kinango Ward	Pipeline rehabilitated	Ongoing	4,000,000		GoK
Proposed upgrade of Sapo borehole pumping unit to solar system in Ndavaya Ward	Ndavaya Ward	Borehole pump upgraded	Completed	6,000,000	5,983,744	GoK
Construction of a water pipeline from Mazola - Mabamani - Bishop Kalu in Puma ward	Puma ward	Pipeline constructed	Completed	3,300,000	3,276,513	GoK
Pipeline extension from Kwa masai to Kikwajuni with three water points in Dzombo ward	Dzombo ward	Pipeline extension done	Completed	5,000,000	4,820,467	GoK
Construction of a water pipeline from Subira - Sabasaba - Kigato Madukani in	Waa Ng'ombeni ward	Pipeline constructed	Not awarded	7,000,000		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Waa Ng'ombeni ward						
Construction of water pipeline from Managoni - Dodoma - Dzitsuhuni in Mackinon Road ward( Replaced by Mgalani Busho water pipeline	Mackinon Road ward	Pipeline constructed	Completed	5,000,000	4,739,760	GoK
Construction of a water pipeline from Bang'a - Galana town centre - Nzora primary - Manjera mosque with water kiosk and tanks in Tsimba Golini ward	Tsimba Golini ward	Pipeline constructed	Ongoing	7,000,000		GoK
Installation of Mtsangatamu solar/electric hybrid pumping system (Proposed Augmentation of Marere Mkongani water supply system in Mkongani Ward).	Mtsangatamu	Pipeline extension done	Ongoing	7,878,274		GoK
Construction of Kiwambale-Panama-Shimoni water pipeline	Panama	Pipeline constructed	Ongoing	6,958,168		GoK
Purchase of borehole Drilling Materials for Twenty (20No) boreholes	Kwale HQ	Borehole materials purchased	Delivered	7,838,794	7,836,960	GoK
Drilling and Equipping of a borehole at Vukani Mwachido in Bongwe Village Unit, Bongwe Gombato Ward	Bongwe Gombato ward	Borehole drilled and equipped	Completed	4,000,000	3,916,638	GoK
Equipping of Mbuwani Dispensary Borehole in Bongwe Village Unit,	Bongwe Gombato ward	Borehole drilled and equipped	Completed	2,500,000	2,299,120	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Bongwe Gombato Ward						
Drilling of a borehole at Vumirira in Mkongani ward	Mkongani Ward	Borehole drilled and equipped	Ongoing	3,000,000		GoK
Construction of a water tower at Kwa Mzee Beya Mwamuwa Kambe in Kinondo ward	Kinondo ward	Borehole drilled and equipped	Completed	4,000,000	3,353,036	GoK
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	Kinondo ward	Borehole drilled and equipped	Ongoing	4,000,000		GoK
Construction of solar powered borehole at Mwamivi Mkomani, Tiwi Ward	Tiwi ward	Borehole drilled and equipped	Completed	4,000,000	3,993,798	GoK
Drilling and equipping of solar powered borehole with water tower at Kitsanga village - Kwa Ngoni in Tiwi ward	Tiwi ward	Borehole drilled and equipped	Ongoing	4,000,000		GoK
Drilling and equipping of solar powered borehole with water tower at Kirudi between Kirudi Primary and Kirudi ECDE in Tiwi ward	Tiwi ward	Borehole drilled and equipped	Completed	4,000,000	3,953,686	GoK
Drilling and equipping of a Borehole at Mlongotoni with a water tower in Shirazi Funzi Village Unit, Ramisi Ward	Ramisi Ward	Borehole drilled and equipped	Ongoing	3,000,000		GoK
Drilling of a solar powered borehole with water tower at	Ramisi Ward	Borehole drilled and equipped	Completed	3,000,000	1,972,957	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Kwa Kitole Tumbe in Ramisi ward						
Drilling of a solar powered borehole with water tower at Fingirika Kwa Mwangusuwe in Ramisi ward	Ramisi Ward	Borehole drilled and equipped	Ongoing	4,000,000		GoK
Construction of water tower at Majoreni borehole and pipeline extension from Majoreni borehole to Majoreni primary to Kivuma Mangawani	Pongwe Kikoneni Ward	Borehole drilled and equipped	Completed	4,000,000	4,078,300	GoK
Drilling and equipping of solar powered borehole at Kidomaya in Kiwegu village unit , Vanga ward	Vanga Ward	Borehole drilled and equipped	Completed	4,000,000	3,848,254	GoK
Drilling and equipping of a borehole at Mkumbi in Pungu Village Unit, Waa Ng'ombeni Ward	Waa Ng'ombeni Ward	Borehole drilled and equipped	Completed	3,500,000	3,492,596	GoK
Drilling and equipping of Borehole at Kilimani at Mwambeyu in Ng'ombeni Village Unit, Waa Ng'ombeni Ward	Waa Ng'ombeni Ward	Borehole drilled and equipped	Completed	3,500,000	3,459,236	GoK
Drilling and equipping of a new borehole at Jeza kwa Mzee Suleiman Dosho in Tsimba Golini Ward	Tsimba Golini Ward	Borehole drilled and equipped	Ongoing	3,700,000		GoK
Drilling and Equipping of a borehole at Kichaka Simba market in Mwaluvanga	Kubo South Ward	Borehole drilled and equipped	Ongoing	4,000,000	3,985,255	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Village Unit, Kubo South Ward						
Drilling and equipping of a borehole at Kidongo Primary School in Kubo South ward	Kubo South Ward	Borehole drilled and equipped	Completed	4,000,000	3,935,143	GoK
Drilling and equipping of a borehole at Kilolapwa dispensary in Ukunda ward	Ukunda ward	Borehole drilled and equipped	Ongoing	3,000,000		GoK
Drilling and equipping of a borehole at Mkwakwani dispensary in Ukunda ward	Ukunda ward	Borehole drilled and equipped	Ongoing	3,000,000		GoK
Drilling and equipping of a borehole at Marenje A (Kwa Joshua) in Dzombo ward	Dzombo ward	Borehole drilled and equipped	Completed	4,000,000	3,998,945	GoK
Drilling and equipping of a borehole at Majimoto in Dzombo ward	Dzombo ward	Borehole drilled and equipped	Completed	4,000,000	3,968,226	GoK
Drilling and equipping of a borehole at Ganzoni behind Waa boys in Waa Ng'ombeni ward	Waa Ng'ombeni ward	Borehole drilled and equipped	Completed	3,500,000	3,449,244	GoK
Rehabilitation of Kanana borehole(Drilling or replacement of borehole and transfer of existing solar pumping unit) in Pongwe-Kikoneni ward	Pongwe-Kikoneni ward	Rehabilitated borehole	Ongoing	2,287,050		GoK
Rehabilitation of Mwarutswa centre borehole in Pongwe-Kikoneni ward	Pongwe-Kikoneni ward	Borehole drilled and equipped	Completed	3,000,000	2,957,363	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Construction of Mwaluvuno Dam Pump House, Supply Pipeline to Mwaluvuno Trading center and adjacent areas and communal water Points in Ndavaya Ward	Ndavaya Ward	Constructed dam	Completed	5,689,817	5,645,256	GoK
Construction of a dam at Makuluni in Munyuni village in Kinagoni Village Unit, Samburu Chengoni Ward	Samburu Chengoni Ward	Constructed dam	Completed	5,000,000	4,917,269	GoK
Construction of water pan at Metani in Busa Village Unit in Puma Ward	Puma ward	Constructed waterpan	Completed	5,000,000	4,802,980	GoK
Construction of water pan at Dzendereni (Mpashuo) in Kibandaongo Village Unit, Kinango Ward	Kinango Ward	Constructed waterpan	Ongoing	5,000,000		GoK
Construction of Chizini dam in Kinango ward( Replaced by proposed construction of Magulani Amkeni Water pipeline)	Kinango Ward	Constructed dam	Completed	5,000,000	4,927,970	GoK
Rehabilitation of Kabuyuni dam in Mackinon road ward	Mackinon road ward	Constructed dam	Completed	5,000,000	4,941,977	GoK
Construction of a water pan at Majimoto in Mangawani Village Unit, Kubo South Ward	Kubo South Ward	Constructed waterpan	Ongoing	5,000,000		GoK
Construction of water pan at Voya Mulungu in Mkongani ward	Mkongani Ward	Constructed waterpan	Completed	4,400,000	4,325,492	GoK
Construction of water pan at Amkeni	Mkongani Ward	Constructed waterpan	Ongoing	4,000,000		GoK



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Miamba in Mkongani ward						
Construction of a water pan at Bangawani Mafusi in Mkongani ward	Mkongani Ward	Constructed waterpan	Completed	4,587,050	4,582,679	GoK
Construction of Ganzolwa dam at Tata village in Puma ward	Puma ward	Constructed dam	Ongoing	6,595,284		GoK
Ngeyeni - Lutsangani-pipeline extension in Mwavumbo ward	Mwavumbo ward	Pipeline constructed	Ongoing	5,500,000		GoK
Mzima-Kalalani Reservoir Raising Main pipeline in Mwavumbo ward	Mwavumbo Ward	Pipeline constructed	Ongoing	4,500,000		GoK
Installation of Segagobwe pipeline Solar Booster pump in Mwavumbo ward	Mwavumbo Ward	Pipeline constructed	Completed	5,000,000	4,982,821	GoK
Kizingo Dam Phase 3: Pipeline Extension to Mwangaza ECDE, Kizingo ECDE and Ryakalui ECDE in Mackinon Ward	Mackinon Ward	Constructed dam	Completed	11,434,622	11,415,966	GoK
Construction of Mwatoni Dam in Kilimangodo Village Unit, Mwereni Ward	Mwereni Ward	Constructed dam	Ongoing	7,844,863		GoK
Construction of Bofu Dam (Minimum budget requirement for phase I--Kshs 80,000,000)	Bofu	Constructed dam	Ongoing	74,000,000	17,917,075	GoK
Installation of electric powered pumps at Nyalani	Nyalani	Installed electric pump	Not awarded	2,000,000		GoK
Installation of electric powered pumps at Kibaoni	Kibaoni	Installed electric pump	Not awarded	5,000,000		GoK
Construction of Mkanda dam pump	Kubo South ward	Dam constructed	Ongoing	8,655,416		GoK

and CFU in Kubo South ward						
Construction of Silaloni/Kazamoyo dam (Excavation works) in Samburu-Chengoni ward	Samburu-Chengoni ward	Constructed dam	Completed	45,761,559	45,718,251	GoK
Maintenance of Community Water Projects	Kwale HQ	Functional Water projects	Ongoing	40,516,685	28,265,550	GoK
Water and Sanitation Grant	Kwale HQ	Improved water services	Ongoing	338,611,223	325,417,009	GoK
<b>TOTAL</b>				<b>789,931,470</b>	<b>574,987,997</b>	

**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.

**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:

- 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.

**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.

**DEPARTMENT OF ROADS AND PUBLIC WORKS**

**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

**Sector program Performance**

The table below shows the major milestones attained by the sector over the period under review;

**Table 23: Planned activities, respective performance indicators and achievements matrix**

<b>Planned intervention/activity</b>	<b>Key performance indicator/s</b>	<b>Major achievements</b>
Improvement of roads	Number of kilometers opened, paved, graveled and maintained	381.6km of new roads opened, 2370.73km of grading, 238.96km of graveled roads, 6.216km of concrete paving, 7.67km of roads upgraded to bitumen standard, 2no box culverts/bridges, 118 drifts, 1496lines of culverts, 2no. drainage system, 10km of roads demarcated

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Planned intervention/activity</b>	<b>Key performance indicator/s</b>	<b>Major achievements</b>
Refurbishment and construction of Government buildings	Number of Government buildings constructed and rehabilitated	13no. Residential buildings rehabilitated, 1no. Fire station and 1no. mechanical workshop constructed
Public Lighting (Street-lights & flood-lights)	Number of streetlight schemes and number of high mast floodlights installed	12no. Of streetlights schemes installed and 57no. of high mast floodlights installed
Fire and rescue services	Number of fires and rescue incidents attended to	Attended to 150 fire and rescue incidents
County Plants and Machinery acquired	Number of County plants and machinery acquired	1no. Low loader, 1no. Bucket truck and 1no. grader

**Source:** Roads and Public works sector

**Table 24: Programme performance**

<b>Programme Name:</b> Roads					
<b>Objective:</b> To improve on connectivity for rapid economic development					
<b>Outcome:</b> Improved connectivity					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		<b>Remarks</b>
			<b>Planned</b>	<b>Achieved</b>	
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	10	7.37	Initial slow mobilization due to Covid-19
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometers of roads Opened	No. of Kilometers Opened	-	198.99	A total of 198.99Km were opened
	Kilometers of roads graded	No. of Kilometers graded	300	974	A total of 974.66Km were Graded
	Kilometers of roads graveled	No. of Kilometers Graveled	40	60.9	A total of 60.90Km were Graveled
	Kilometers of Cabro Paved roads	No. of Kilometers Cabro Paved	-	1.7	A total of 1.7Km were Cabro Paved
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	2	1	1 Box culverts done at Mkilo, 1 Bridge (Mteza Bridge) is still in Design Stage

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Drifts constructed	Number of Drifts constructed	30	11	11 Drifts were constructed
	Lines of Culverts Installed	No. of Lines Installed	-	316	316 Lines were installed
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	1	0	Inadequate budget allocation.
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	-	10	10Km of County roads were demarcated
<b>Programme Name:</b> Public Works And Government Buildings					
<b>Objective:</b> To improve access and sustainability of physical Infrastructure and public works affiliated					
<b>Outcome:</b> Improved connectivity					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Government buildings	County & staff buildings rehabilitated	Number of buildings /staff houses rehabilitated	10	5	Adequate budget allocation is key to facilitate Renovation works.
SP2 Fire stations constructed	Fire stations constructed	Number of fire stations constructed	0	0	Inadequate budget allocation.
	Fire engines procured	Number of fire engines procured	1	0	Inadequate budget allocation.
SP3 Fuel bay construction	Fuel bays constructed	Number Fuel bays constructed	0	0	Inadequate budget allocation.
SP4 Plant machinery and equipment provision	Wheel loader/shovel/Back Hoe procured	Number of wheel loader/shovel procured	1	0	Inadequate budget allocation.
	Graders procured	Number of graders procured	0	1	One Motor Grader was procured
	Rollers procured	Number of rollers procured	1	0	Inadequate budget allocation.
	Bulldozers procured	Number of bulldozers procured	1	0	Inadequate budget allocation.
	Tracks procured	Number of tracks procured	0	0	One Truck was disposed

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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

*Source: Roads and Public Works Sector*

**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 25: Project implementation status FY 2022-2023**

Project Name	Location	Output	Status	Estimated Cost	Actual Cumulative cost	Source of funds
Construction/ Rehabilitation of county access roads: Millennium - Magutu pry Rd in Ukunda ward	Ukunda ward	Rehabilitate d road	Works Completed as per the bills of quantities (100%)	1,498,720	1,396,037	GoK
Cabro paving of Sawasawa – Batiboa beach road -Phase 2	Ramisi Ward	Cabro paved road	100% Complete	3,000,000	2,915,992	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Rehabilitation of county access road: Jimbo road	Vanga Ward	Rehabilitated road	Awarded; awaiting for KFS approval	9,254,162	-	GoK
Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road	Gombato - Bongwe	Rehabilitated road	Stalled AT 60%, Murraming and Drainage works remaining	8,730,762	3,154,525	GoK
Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/ Bongwe ward	Gombato - Bongwe	Road opened	100% Complete	6,270,368	6,099,941	GoK
Opening of road Kona Ya Mei to Lotfa road near the junction at Kwa Mzee Mwajosho	Gombato - Bongwe	Road opened	100% Complete	1,999,000	1,997,451	GoK
Murraming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	Ukunda ward	Road murramed	100% Complete	2,499,800	-	GoK
Rehabilitation of Kwa Marinzi - Kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward	Ukunda ward	Rehabilitated road	100% Complete	30,000,000	2,471,311	GoK
Rehabilitation of Mzee Salama-Tambalu's plot-Royal-Mzee James Nyakiti road	Ukunda ward	Rehabilitated road	100% Complete	999,920	852,136	GoK
Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	Kinondo	Road opened	100% Complete	2,988,102	2,841,426	GoK
Murraming of Kingwede Kwa Chief - Mivumoni beach road with support from county	Ramisi Ward	Road murramed	100% Complete	1,948,220		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

machinery in Ramisi ward						
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	Ramisi Ward	Cabro paved road	Ongoing at 70%, laying of cabro ongoing	5,493,065		GoK
Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	Ramisi Ward	Cabro paved road	At Mobilization Stage	4,999,310		GoK
Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni	Waa/Ng'ombeni	Rehabilitated road	100% Complete	1,999,637	1,843,176	GoK
Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	Waa/Ng'ombeni	Cabro paved road	STALLED AT 50%, Project Terminated, Awaiting re-evaluation of woks	6,599,168		GoK
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	Tiwi Ward	Cabro paved road	STALLED AT 30%, Project Terminated, Awaiting re-evaluation of works	12,299,999		GoK
Opening and murraming of Vyongwani Kwa JJ Maneno-Sheep and Goats-Chikwadzuni road	Tsimba Golini	Road murramed	100% Complete	6,018,447	5,973,768	GoK
Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward	Mkongani Ward	Road opened	100% Complete	1,963,880		GoK
Rehabilitation of Tserezani – Kajiweni – Zion Road in Mkongani ward	Mkongani/ward	Rehabilitated road	100% Complete	3,988,080	3,476,427	GoK
Opening and gravelling of Checkpoint-Msulwa in Kubo south ward	Kubo south/ward	Road opened	STALLED AT 10%, Project Terminated,	5,999,998		GoK



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

			Awaiting re-evaluation of works			
Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Kubo South Ward	Bridge constructed	100% Complete	3,999,987	3,892,519	GoK
Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	Vanga Ward	Drift and culverts constructed	Not tendered			GoK
Opening of Kanana - Kiranga road in Pongwe Kikoneni road	Pongwe Kikoneni	Road opened	100% Complete	4,000,000	3,979,380	GoK
Construction of Wasini - Mkwirow road in Pongwe Kikoneni road	Pongwe Kikoneni	Constructed road	Not tendered			GoK
Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	Kinango Ward	Road opened	At Mobilization Stage	4,933,271		GoK
Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	Kasemeni Ward		100% Complete	3,937,047		GoK
Proposed cabro paving of Mkilo road in Mwavumbo budget shortfall	Mwavumbo Ward		100% Complete	4,299,761		GoK
Environmental and Social Impact Assessment	Headquarter		Completed as per TOR at 100%	2,000,000		GoK
Provision of Murram for selected county roads	Headquarter		Not tendered			GoK
Rehabilitation of Bodo - Bonje road	Kinango		100% Complete	6,976,502	6,960,684	GoK
Rehabilitation of Kwa Teuzi - Minazini - Mwandiga- Yapha road	Kinango		100% Complete	7,024,740	7,017,082	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Road opening of Dzovuni - Chibuga-Yapha - Kibandaongor rd	Headquarter	Road opened	Ongoing at 30%, Opening done, Pending grading and gravel	1,999,376		GoK
Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	Gombato/Bongwe Ward		100% Complete	4,477,368	4,475,912	KRB
Phase 3 cabro paving from cooperative-Ukunda secondary-gulf petrol station in Ukunda ward	Ukunda ward		Ongoing at 95 %, road marking remaining	5,435,085	5,431,583	KRB
Rehabilitation of Nyumba Mbovu – Pinewood murraming in Kinondo ward	Kinondo ward		Ongoing at 80%, Murraming ongoing	5,697,978	5,577,918	KRB
Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward	Ramisi Ward		At Mobilization Stage	5,605,700		KRB
Murraming of Bombo-Mbuguni road in Waa/Ng'ombeni	Waa/Ng'ombeni		Ongoing at 95%, Gabions pending	5,660,568	5,598,833	KRB
Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward	Tiwi Ward		At Mobilization Stage	5,000,706		KRB
Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	Tsimba/Golini/ward		Ongoing at 70%; Bush clearing and grading and gravelling done; pending culverts	4,566,484		KRB
Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	Mkongani/ward		100% Complete	5,696,876	5,615,699	KRB
Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	Kobo South Ward		Ongoing at 70%, Pending culverts	5,699,762	5,694,027	KRB

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Gravelling of Mahuruni Kiwegu Road in Vanga ward	Vanga Ward		100% Complete	5,509,501	5,493,702	KRB
Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward	Mwereni/ward		100% complete as per BQ	3,527,676	3,525,112	KRB
Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward	Pongwe Kikoneni Ward		Ongoing at 90%, Grading, Gravelling done pending compaction	3,771,624	3,765,418	KRB
Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	Dzombo/ward		Ongoing at 95% complete	5,695,020	5,511,740	KRB
Murraming: Kinango - Amkeni road in Kinango ward	Kinango/ward		100% Complete	4,000,608	3,998,404	KRB
Gravelling of Mwachanda - Mbita road and installation of drifts before Kwa Ruaka and Kakuphani in Ndavaya ward	Ndavaya Ward		At Mobilization Stage	5,409,544		KRB
Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	Puma Ward		Ongoing at 50%, Grading done pending culverts	5,638,621	5,634,793	KRB
Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward	Mwavumbo/ward		At Mobilization Stage	5,349,340		KRB
Construction of drifts at Kwa Mgotu & Kwa Ngoloma in Mwavumbo ward	Mwavumbo Ward		Works Ongoing at 20%, Culvert installation works ongoing	5,228,410		KRB
Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	Kasemeni Ward		At Mobilisation Stage	3,921,554		KRB

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Rehabilitation of Kabenderani-Mwangea-Mwandoni-Kinagoni in Samburu Ward.	Mwandoni-Kinagoni in Samburu/Ward.		Ongoing at 80%, Gabions pending	5,699,660	5,685,740	KRB
Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward	Mackinon/ward		100% complete sign board pending	5,595,550	5,580,209	KRB
Installation of a floodlight at Bofu Trading centre	Kasemeni		Complete awaiting power connection	1,498,956	1,496,840	GoK
Installation of a floodlight at Mvindeneni dispensary	Gombato - Bongwe		Complete awaiting power connection	1,583,836		GoK
Construction of streetlights at Colorado-Mwisho wa Lami road in Kinondo ward	Kinondo Ward		Ongoing at 70%; Light fittings to be replaced	1,499,927		GoK
Installation of streetlight along Sokoni-Mkoyo-Kirima-Amani Beach road	Tiwi Ward		100% Complete	1,494,636	1,482,944	GoK
Installation of a floodlight at Nairobi area -Tukutane road in Gombato Bongwe ward	Gombato/Bongwe Ward		100% Complete	1,499,880		GoK
Installation of floodlight at Makuti near Kwa Mzee Mwachala in Gombato Bongwe ward	Gombato/Bongwe Ward		100% Complete	1,496,400		GoK
Installation of floodlight at India in Vanga Ward	Vanga Ward		100% Complete	1,499,925	1,496,006	GoK
Installation of floodlight at Mgera in Vanga Ward	Vanga Ward		100% complete awaiting power connection	1,498,293		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Consultancy services for design and documentation of Mkilo-Kalalani-Mavirivirini road and Vinuni- Tiwi Sokoni road	Headquarter		At procurement stage			GoK
Murraming of Mabokoni road junction to Mwamtenda ECDE in Gombato Bongwe ward	Bongwe Ward		100% Complete	6,874,276		GoK
Cabropaving of Mwabungo Primary School to Kambe Village road	Kinondo Ward		Not tendered due to encroachment issues			GoK
Cabro paving of Galu Primary to Neptune road	Kinondo Ward		Ongoing at 95%, Road marking pending	7,888,394		GoK
Murraming and Gravelling of Mafisini-Mivumoni in Ramisi ward	Ramisi Ward		100% Complete	4,958,200	4,954,917	GoK
Cabro paving of Tatu Bila - Bomani Rd in Ramisi ward	Ramisi/ward		Ongoing at 80%, cabro laying ongoing	9,530,110		GoK
Rehabilitation of Kidimu - Tswaka road in Pongwe	Pongwe ward		100% Complete	4,257,780	4,256,620	GoK
Murraming of Mwabovo - Mwanguda Rd in Dzombo ward	Dzombo Ward		100% Complete	8,372,706	8,360,300	GoK
Rehabilitation of Mgombezi- Kasemeni - Chindi - Mtsunga in Mwereni ward	Mwereni/ward		100% Complete	3,933,850	3,933,850	GoK
Murraming of Perani to Matoroni to Mwamose road in Vanga ward	Vanga Ward		100% Complete	5,382,516	5,379,976	GoK
Rehabilitation of Lunguma-Mteza road			100% Complete	5,853,086		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Cabro paving Waa stage to Makondenii road in Waa Ng'ombeni ward	Ng'ombeni Ward		100% Complete	5,819,634	5,806,974	GoK
Cabro paving of Pungu Check Point to Kiteje road in Waa ward	Waa Ward		100% Complete	6,728,882	6,724,754	GoK
Cabro paving of Kitsanga - Tiwi Rural Health Centre in Tiwi ward	Tiwi Ward		100% Complete	5,728,522	5,723,403	GoK
Opening of Pumwani - Gwadu road in Mkongani ward	Mkongani Ward		100% Complete	6,731,712		GoK
Rehabilitation of Kona Masai-Shimba hills road in Kubo south ward	Kubo South Ward		100% Complete	7,156,040	7,153,871	GoK
Rehabilitation of Manyatta-Katangini-Lukore road in Kubo South ward	Kubo South/ward		Ongoing at 80%, site clearance, Grading and gravelling done pending culverts	6,020,690	6,014,600	GoK
Rehabilitation of Kwa Mgaza Bumani-Ngauro Mtsamviani road in Ndavaya ward	Ndavaya Ward		100% Complete	4,962,248	4,961,900	GoK
Opening and grading of Kidzaya - Njalo - Kwa Amina - Kuranze rd (38Km) in Puma ward	Puma ward	Road opened	100% Complete	10,865,140	10,865,140	GoK
Rehabilitation of Tsahuni - Mbandi Rd in Kinango Village unit in Kinango ward	Kinango Ward	Rehabilitate d road	Ongoing at 60% Grading, and Gravelling done, pending culvert installation	3,199,150		GoK
Rehabilitation and heavy grading of Tumbo - Chidunguni Rd in Gandini village unit in Kinango ward	Kinango Ward	Rehabilitate d road	Ongoing at 90%; Opening, grading and gravelling and culverts done	3,199,860	3,199,860	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

			pending compaction of gravel			
Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinon Road ward	Mackinnon Ward	Road opened	Ongoing at 50%, Opening done pending grading	4,995,888		GoK
Rehabilitation of Maziyani - Chengoni - Mtulu Rd in Samburu Chengoni ward	Samburu Chengoni	Rehabilitated road	Not tendered			GoK
Opening and grading of Mwangoloto - Gozani Rd with a junction to Devick site in Samburu Chengoni ward	Samburu Chengoni		100% Complete	5,148,080	5,143,759	GoK
Rehabilitation of Kwa Mwanjira-Mlola road	Mwavumbo	Rehabilitated road	100% Complete	3,998,636		GoK
Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward	Mwavumbo Ward	Rehabilitated road	100% Complete	7,609,131,59		GoK
Completion of Katundani Mkanyeni Road in Kasemeni ward.	Kasemeni Ward.		100% Complete	5,381,704	5,380,625	GoK
Construction of a Fire Station at Kombani Phase II	Headquarter	Fire station constructed	Ongoing at 95%; Pending installation of gates	8,930,509		GoK
Construction of a workshop at the County Headquarters Phase II	Headquarter	Workshop constructed	100% Complete		10,424,155	GoK
Acquiring of One New 20Tonne Tipper truck	Headquarter	Tipper truck acquired	Delivered	24,200,000	24,200,000	GoK
Kenya Forest Services Licensing Fees for Jimbo road in Vanga ward	Vanga Ward	Licenses acquired	Insufficient funds	4,262,428		GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Environmental and Social Impact Assessment	Headquarter	EIA done	Completed as per TOR at 100%	2,100,000		GoK
Survey and Demarcation of County Roads	Headquarter	Surveyed roads	100% Complete	2,485,880	2,485,880	GoK
Hire of machinery & murraming of Kona ya Masai Shimba Hills	Kubi South Ward	Road murramed	Not tendered			GoK
Rehabilitation of Maburiver - Hillpark area road	Tiwi Ward	Road rehabilitate d	Not tendered			GoK
Rehabilitation of county access damaged roads	Headquarter	Roads rehabilitate d	not tendered			GoK
Phase 2-Matuga - KSG streetlights extension in Waa Ng'ombeni ward	Waa Ng'ombeni	Streetlights in place	Ongoing at 50% Bases done	1,998,982		GoK
Installation of floodlight at Emirates in Waa Ng'ombeni ward	Ng'ombeni/w ard	Floodlight installed	100% Complete	1,999,988	1,992,710	GoK
Installation of solar powered streetlights from Sawasawa-Batiboa in Ramisi ward	Ramisi Ward	Streetlights in place	100% Complete	1,999,692		GoK
Installation of solar powered streetlights from Kisite-Nice View road in Ramisi ward	Ramisi Ward	Streetlights in place	100% Complete	1,995,566		GoK
Extension of solar powered streetlights from Sokoni-Tiwi Hospital road in Tiwi ward	Tiwi Ward	Streetlights in place	100% Complete	1,499,540	1,487,842	GoK
Construction of solar powered streetlights from Mwachema-Tiwi Hospital Road	Hospital/Road	Streetlights in place	100% Complete	1,769,116		GoK
Installation of streetlights from Maganyakulo to Chitsakamatsa (Site for blue Economy	Ng'ombeni Ward	Streetlights in place	100% Complete	1,990,518		GoK



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

College) in Waa/Ng'ombeni ward						
Extension of Streetlights From Ibiza to Mtambo Wa Maji Road in Ukunda ward	Ukunda ward	Streetlights in place	100% Complete	1,497,960		GoK
Construction of street light at Mrima village in Dzombo ward	Dzombo Ward	Streetlights in place	100% Complete	1,497,556	1,490,308	GoK
Installation of streetlights at Shimba hills fruit processing plant in Kubo south ward	Kubo South Ward	Streetlights in place	100% Complete	1,999,700	1,983,924	GoK
Installation of streetlights at Mwaluphamba in Mkongani ward	Mkongani Ward	Streetlights in place	100% Complete	1,999,364	1,990,319	GoK
Street lighting of Ndavaya Secondary to Kwa Mdzomba Kutengeza in Ndavaya ward	Ndavaya Ward	Streetlights in place	Ongoing at 50%; Bases done	6,987,144	6,980,268	GoK
Installation of streetlights Makuluni - Vigurungani Secondary - Township - Tata Junction in Puma ward (2.2Km)	Puma Ward	Streetlights in place	100% Complete	3,999,842	3,991,390	GoK
Installation of solar powered streetlights at Nyango town (16 posts) in Puma ward	Puma Ward	Streetlights in place	100% Complete	3,199,903	3,168,251	GoK
Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward	Puma Ward	Streetlights in place	100% Complete	1,400,000		GoK
Putting of street lights at Mackinnon Road Centres in Mackinnon ward	Mackinnon Ward	Streetlights in place	On going at 40%	1,997,273		GoK
Installation of streetlights at Kafuduni trading	Mwavumbo Ward	Streetlights in place	Ongoing at 70%; pending light fittings	2,000,000		GoK

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

centre in Mwavumbo ward						
Installation of streetlights at Pemba trading centre in Mwavumbo ward	Mwavumbo Ward	Streetlights in place	Ongoing at 70%; pending light fittings	1,906,927		GoK
Street lights from Mjimkubwa to Mnyenzi Hospital in Kasemeni ward.	Kasemeni/ward.	Streetlights in place	Ongoing at 50%; Bases done	1,999,280		GoK
Installation of streetlights from Chengoni Chief's office - Samburu Primary School	Samburu Chengoni	Streetlights in place	100% Complete	2,377,591	2,374,288	GoK
Installation of streetlights at Deri Trading Centre in Samburu Chengoni ward	Chengoni	Streetlights in place	100% Complete	2,494,325	2,474,216	GoK
Streetlights extension at Samburu town in Samburu Chengoni ward	Samburu Chengoni	Streetlights in place	Ongoing at 50%; Bases done	2,493,173		GoK
<b>TOTAL</b>				<b>507,050,172</b>	<b>283,840,834</b>	

### Payments of Grants, benefits and Subsidies

The department of Roads and Public works did not received any grant from the National Treasury or any development partner /donors during the period under review.

### Sector Challenges

- ❖ Poor planning in many areas, encroachment of road reserves
- ❖ Vandalism
- ❖ High maintenance cost
- ❖ Inadequate Fire engines.
- ❖ Poor road network and poor communication system
- ❖ Public land encroachment.
- ❖ Inadequate specialized professionals and consultants.
- ❖ Delays by KPLC to connect Electricity to Finished street lights and floodlights projects
- ❖ Late commencement of procurement process

### Lessons Learnt and Recommendations

#### Lessons Learnt

- ❖ Adequate planning and resource allocation to the department.
- ❖ Ensure sufficient budgeting for projects.

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

- ❖ Recover all public encroached land for project implementation.
- ❖ Hire adequate specialized professionals and consultants.

### **Recommendations**

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

## **DEPARTMENT OF TOURISM AND ICT**

### **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.

### **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 26: Department's programme performance**

<b>Programme Name:</b> Tourism Product Diversification					
<b>Objective:</b> Enhance Tourism services in the county					
<b>Outcome:</b> Attractive and secure destinations.					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>		<b>Remarks</b>
			<b>Planned</b>	<b>Achieved</b>	
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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Programme Name:</b> ICT Infrastructure Development					
<b>Objective:</b> Enhance County Connectivity					
<b>Outcome:</b> Enhance Resource sharing					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Design and Installation of Local Area Networks	Installed LAN	Operationalized LAN	2	2	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

**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 27: Status of Capital/Development Projects**

Project Name & Location	Output	Status	Estimated Cost	Actual cumulative cost	Source of funds
Opening up of beach access roads; Between Leisure lodge and Leopard Beach Hotel (appro.800M – Gombato Bongwe ward.	800 metres of Road opened	Ongoing	10,000,000	7,480,000	Consolidated Funds
Construction of washrooms at Papillion Beach access road Ukunda ward	Road constructed	Ongoing	5,000,000	5,125,600	Consolidated Funds
Rehabilitation of Wasini women board walk (phase ii) and restaurant/eatery in Pongwe Kikoneni ward.	Road rehabilitated	Ongoing	5,000,000	4,962,975	Consolidated Funds

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Design and implementation of Local Area Network in Msambweni County Referral Hospital (Renal Unit, Paediatric Department, Blood Bank)-Ramisi	Local Area Network Installed	Complete	5,000,000	6,791,510	Consolidated Funds
Expansion of County Telephone System-HQ	Telephone system in place	Ongoing	4,000,000	4,128,500	Consolidated Funds

### 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.

### Sector Challenges

During the period under review, a myriad of challenges was witnessed that hampered full implementation of planned activities notably;

- i. **Lean technical staffing level** that poses a challenge in management of implemented projects alongside other technical support needs of the departments.
- ii. **Limited financial resources** which hampered the implementation of extensive and robust broadband network infrastructure linking county departments and development of key tourism products.
- iii. **Lack of ICT policy** to leverage ICT assets acquisition, utilization and maintenance.
- iv. **Constant Power outages** which pose a risk to ICT connectivity equipment besides delayed service delivery.
- v. **Uncontrolled constructions** along the beaches and beach road.
- vi. **Inadequate social amenities** (washrooms) along the beaches.
- vii. **Negative publicity** that scares prospects tourists to the destinations.
- viii. Threats of insecurity, radicalization and vandalism of key amenity projects.
- ix. Unpredicted travel bans and advisories.

### Lessons Learnt and Recommendations

- Resources are scarce and to both the public and governments ICT and tourism comes as an afterthought after other competing social problems. The 2% of annual budget allocation rule that stipulates at least 2% of sector budget to fund ICT Infrastructures need to be adopted as a ceiling framework.

- In the absence of ICT Policy, the county has experienced acquisition of substandard ICT assets, uncoordinated technical support and partially automated processes where key services are supposed to be offered.
- Existing ICT infrastructure and ICT equipment which lies under-utilized should be immediately put to use to the benefit of the county with key technical staff taking active roles seriously to ensure trust is built so that the department can get the public attention.
- Lengthy procurement processes and disbursement of development funds led to delay in achieving the desired results on time hence early commencement of the Procurement processes is very key.
- Harmonization of key ICT infrastructure projects; National Fibre Optic Backbone Infrastructure and the County Wide Area Network vision to go hand in hand to that the County can benefit from the NoFBI.
- Training and development of staff is critical for continuity and stability in public service. Training needs assessment and specialized staff employment is necessary according to the extension /work demand. Staff motivation is also imperative in ensuring effective service delivery to the citizenry.
- County branding activities needs to be re-established with vigor to extend promotion activities to prospects tourists' hubs.
- Security strategies need to be enhanced and be taken in corporation with the county government and local communities so that threats relating to radicalization and negative publicity can be mitigated.

### **DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION**

#### **Introduction**

This department is comprised of public administration, the devolved units, cleaning services (waste management), and enforcement.

#### **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.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

- Efficient coordination of all devolved departments.

**Table 28: Department’s programme performance**

<b>Program:</b> General Administration, Planning and Support Services					
<b>Objective:</b> To enhance provision of efficient services to county department, agencies and the general public					
<b>Outcome:</b> Efficient service delivery					
Sub Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
<b>S.P 1: Personnel Services</b>	Improved service delivery	Amount paid (Ksh)	233,211,910	232,066,723	
<b>SUB TOTAL</b>					
<b>S.P 2: Operations and Maintenance</b>					
2.1 Civic Education	Public Forums held	Number of public forums conducted	436	436	Public forums were effectively 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	
<b>Programme Name:</b> Waste Management					
<b>Objective:</b> To improve management of waste disposal in urban areas					
<b>Outcome:</b> Urban centers free from waste					
		Key	Target		Remarks

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Sub Programme	Key Output	Performance Indicators	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

### 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 29: Status of Capital/Development Projects**

Project Name	Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of Lungalunga Sub-county offices	Vanga	Reestablished office	Tendering process	15,000,000	7,281,917	Gok
Supply and Delivery steel skip Bins	All wards	Steel skip Bins	Tendering process	5,000,000	5,499,450	Gok
Fabricated container	Msambweni Enforcement unit	Fabricated Container	Tendering process	342,310	1,277,050	Gok
				<b>20,342,310</b>	<b>14,058,417</b>	

### 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.

### 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.

**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.

**KWALE MUNICIPALITY**

**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;

**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.

**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.

**Status of Capital/Development Projects**

<b>Project</b>	<b>Location</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual Cumulative cost</b>	<b>Source of funds</b>
Street lighting and Floodlight around Kwale Town	Kwale	Streetlights and floodlights	Ongoing	3,000,000	-	GoK
Tarmacking of KFS - NCPB - Godoni - Chitsanze Road	Kwale	Tarmacked roads	Ongoing	35,204,931	-	GoK

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Preparation of (EIA) Environmental assessment report for the proposed upgrading to Bitumen standards of the KFS-Godoni Chitsanze Road	Kwale	EIA done	Completed	398,451	398,451	GoK
Baraza Park Landscaping, Cabro Paving And Street lighting Installation In Kwale Municipality	Kwale	Landscaping, Cabropaving and street lighting done	Ongoing	28,448,632	20,449,567	GoK
Environmental and social impact assessment for the proposed Baraza park recreational project	Kwale	EIA and SIA	Completed	665,733	665,733	GoK
Project feasibility study for the proposed Baraza park recreational project	Kwale	Project feasibility study done	Completed	817,112	817,112	GoK
				<b>68,534,860</b>	<b>22,330,864</b>	-

**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.

**Sector Challenges**

- Inadequate budget allocation.
- Inadequate technical staff.

**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

**DIANI MUNICIPALITY**

**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.

**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.

**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.

<b>Project Name</b>	<b>Location</b>	<b>Output</b>	<b>Status</b>	<b>Estimated Cost</b>	<b>Actual Cumulative cost</b>	<b>Source of funds</b>
Cabro paving, drainage construction and culvert installation to areas of heavy flooding to Odessa - Matumizi - Mama Betty road in Gombato Bongwe ward	Gombato-Bongwe	Road constructed	Ongoing	16,781,050	16,781,050	GoK
Cabro paving of Kona Msa to beach road	Ukunda	Road cabro paved	Ongoing	6,000,000	6,000,000	GoK
Construction of Zote Beach Public Toilets- Two sets of four door standard toilets	Ukunda	Toilets constructed	Ongoing	2,025,902	2,025,902	GoK
Installation of Municipality Billboards Boundary Magandia, Gazi and Mvindeneni	Magandia, Gazi and Mvindeneni	Billboards installed	Ongoing	1,012,951	1,012,951	GoK
				<b>25,819,903</b>	<b>25,819,903</b>	

**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.

**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.

**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.

**2.1.1 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 30: Key priorities and strategic interventions**

<b>Key Priorities</b>	<b>Strategic Interventions</b>
Economic and financial policy formulation and management	<ul style="list-style-type: none"> <li>• Conduct public participation forums in line with the provisions of the Constitution of Kenya and the Public Finance Management Act, 2012</li> <li>• Preparation of statutory policy documents which includes the CADP, C – BROP, C – FSP, the Budget Estimates and other accompanying documents</li> <li>• Institutionalize monitoring and evaluation in all sectors, departments and agencies</li> <li>• Conduct statistical surveys</li> </ul>

Revenue mobilization and administration	<ul style="list-style-type: none"> <li>• Administer revenue collection</li> <li>• Construction of revenue station</li> <li>• Construction of trailer parks</li> </ul>
Public finance management	<ul style="list-style-type: none"> <li>• Provide accounting services and advise to departments and agencies</li> <li>• Carry out value for money audits</li> <li>• Provide procurement support services</li> </ul>
Administration, planning and support services	<ul style="list-style-type: none"> <li>• Staffing and staff development</li> <li>• Staff remuneration</li> </ul>

### 2.1.2 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 31: Stakeholder analysis**

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

### 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 FY2024/2025. The information is as provided in the table below: -

**Table 32: Summary of Programmes**

<b>Programme Name:</b> Economic and financial policy formulation and management					
<b>Objective:</b> Optimal and effective allocation of resources					
<b>Outcome:</b> Accelerated socio-economic development in the county					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	68	40M
	Economic policy papers/bills prepared	Number of papers/bills prepared	11	6	
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	600M	454 M	40M
		% of county own revenue of the total budget.	5.62%	3.93%	
	Enhanced revenue collection	Number of completed stations	0	0	

**Programme Name:** Public Finance Management

**Objective:** To ensure prudent utilization of public finances.

**Outcome:** Improved accountability and efficient service delivery

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Auditing services	Improved service delivery	% absorption	96.6%	95%	6M
	Improved procurement processes	% of compliance in procurement processes	65%	100%	
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	
<b>Programme Name:</b> General Administration, planning and support services					
<b>Objective:</b> To enhance provision of efficient services to county departments, agencies and the general public					
<b>Outcome:</b> Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	322 M	338.1M	292.7M
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	258.8 M	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 33: Capital Projects for the FY 2024-2025**

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
<b>Programme Name: Revenue Mobilization and Management</b>						
Construction of the County Treasury Complex (Building) Phase II	0	Consolidated Funds	July 2024 - June 2025	1	New	Department of Finance and Economic Planning
<b>TOTAL</b>	<b>0</b>					

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 34: 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**

To be the leading agent towards achievement of food and nutrition security and improved livelihood in the region.

#### **3.2.3 Mission**

Improve food and nutrition security and livelihoods of the people of Kwale through promotion of diverse innovative, competitive and commercially oriented agriculture in a sustainable manner.

**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 35: Strategic priorities and interventions**

<b>Strategic Priorities</b>	<b>Strategic Interventions</b>
To enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> <li>• Provision agricultural mechanization services</li> <li>• Develop agricultural mechanization bill</li> <li>• Provision of certified seeds, fertilizers and other farm inputs</li> <li>• Establish agricultural revolving fund</li> <li>• In cooperate national policies and strategies</li> </ul>
Micro irrigation and promotion of drought tolerant crops	<ul style="list-style-type: none"> <li>• Provision of drought tolerant certified seedlings, seeds and cuttings</li> <li>• Seed bulking</li> <li>• Provision of shed nets, micro irrigation kits</li> <li>• Rehabilitation of existing irrigation projects</li> </ul>
To strengthen marketing for agricultural produce	<ul style="list-style-type: none"> <li>• Value addition to increase the marketability of agricultural, livestock and fisheries products</li> <li>• Increase dairy value addition centres</li> <li>• 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.</li> <li>• Develop livestock market/ dip management bill</li> </ul>
Promotion of agro processing	<ul style="list-style-type: none"> <li>• Establish a fruit processing plant through PPP</li> </ul>
Strengthen extension services	<ul style="list-style-type: none"> <li>• To recruit more extension workers</li> <li>• Refresher training for extension officers</li> <li>• Facilitate mobility of all extension service providers</li> <li>• Enhance development of ATC</li> <li>• Enhance liaison with research institutions for new farming technologies that can be passed on to farmers</li> <li>• Promote appropriate participatory extension approaches</li> </ul>
Reduce post-harvest losses	<ul style="list-style-type: none"> <li>• Increase number of cereal stores</li> <li>• Capacity building for management committees</li> </ul>

Enhance veterinary and crop health services	<ul style="list-style-type: none"> <li>• Establish early warning system for both livestock and crop pests and diseases</li> <li>• Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide</li> <li>• Construction and rehabilitation of existing dips</li> <li>• Provision of equipment for crop and livestock pests and diseases</li> <li>• Establish animal holding and diseases control zones</li> <li>• construction of livestock vaccination crushes</li> </ul>
Improve livestock breeds	<ul style="list-style-type: none"> <li>• provision of breeding stock</li> <li>• Support to AI and synchronization</li> <li>• Promote diversification of livestock production such as bee keeping</li> </ul>
To enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> <li>• Provision of appropriate fishing gears and accessories</li> <li>• Capacity building on appropriate fishing technologies</li> <li>• Organization and capacity building of BMUs</li> <li>• Establish Mari culture and aquaculture fisheries through PPP</li> <li>• Provide large fishing vessels for deep sea fishing through PPP</li> <li>• Support sea weed production</li> <li>• Increase surveillance and safety management in the sea to protect lives (security and safety boat, stand-by ambulance)</li> </ul>

### 3.2.6 Key Stakeholders

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

**Table 36: Stakeholder analysis**

<b>Key Stakeholder</b>	<b>Roles and Responsibilities</b>
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)

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	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 37: Summary of Department Programmes**

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)	
Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	100	150	25,000,000	
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Shauri Moyo and Bofu dam)	2	2		
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	2	1	5,000,000	
	Office renovation	Renovation of Agriculture block (Tiling)		0	1	0
		Renovation of Agriculture offices(kinango sub county office)				2,000,000
	Agricultural mechanization services (AMS)	Number of tractors for overhaul		10	10	5,000,000.00
		Renovation of AMS office block- Msambweni		0	1	2,000,000
		Number of tractors to be fuelled		46	46	15,000,000
		Rehabilitation of perimeter fence and gate at AMS office Msambweni		0	1	2,000,000
		Procurement of workshop equipment		1	1	2,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs)</b>
		(hydraulic press, chain block, trolley jack, winch, PTO driven mower)			
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	15,000,000
		Number of farmers who received certified seeds	14,373	15,000	
Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	
Training and extension services	Establishment and operationalization of Zero grazing and poultry units	Number of structures	0	1	0
Support Services	Equipping of ATC dining hall	Number of tables	1	1	0
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	0	1	5,500,000
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	0	0	5,500,000
<b>SUB TOTAL</b>					<b>84,000,000</b>
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Revised Resource requirement</b>
Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	20,421,740

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs)</b>
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	
Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	6	1	1,000,000
	Establishment of livestock markets	Number of livestock markets established	3	2	10,000,000
	Toilet rehabilitation of County Agricultural & Livestock Offices	Number of toilets constructed	1	2	1,500,000
	Fencing of County Agricultural & Livestock Offices and	Number of perimeter fences	1	1	0
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	10,000,000
	Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of animals covered			5,000,000
	Pesticides and spray Pumps in all the wards (fall army worm control) purchased	Number of animals benefiting	48,000	55,000	4,000,000
	Construction and operationalization of 3 dips Fumbamoyo (Kubo South),	Number of cattle dips constructed and operationalised	16	7	8,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs)</b>
	Kidongo (Mkongani) and Tsahuni (Kinango)				
	Provision of acaricides and repellents(Vector Control)	Number of beneficiaries	1,650	19,800	5,000,000
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	2,000,000
	Fencing of slaughter house at Mwangulu Mwereni ward	Number of slaughter houses	0	1	
	Procurement of four stunning equipment	Number of equipment	4	4	
	Procurement of slaughter house equipment (Kwale slaughter house)	Number of equipment	3	1	0
	Construction of Holding pens and loading ramps at Vibandani Kwa bita and Miatsani livestock markets.	Number of holding pens constructed	1	3	0
	Construction of holding pens at Mwangulu livestock market	Number of holding pens constructed	0	3	500,000
	Construction of poultry selling shades(Kinango, Mwangulu livestock markets) in Kinango and Mwereni ward	Number of poultry shades constructed	0	2	3,000,000
	Repair of holding pens at Kinango, Mwangulu and Mwakijembe livestock markets in Kinango,	Number of holding pes repaired	0	3	4,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs)</b>
	Mwereni and Ndavaya wards				
	Provision of certified pasture/fodder seeds. (Samburu Chengoni, Mwereni, Ndavaya and Puma)	Number of Seeds,pasture/fodder provided	0	3	3,500,000
	Rehabilitation of operational dips- Lukore, Kilimangodo, Silaloni in Kubo South,Mwereni, and Samburu Chengoni wards	Number of Dips rehabilitated			6,000,000
	Construction of hides and skins banda at Pungu in Waa ward	Number of hide and skin Constructed	0	2	2,500,000
	Construction of 3 crushes in Samburu Chengoni,Vanga and Ramisi wards	Number of Crushes constructed	0	3	1,000,000
<b>SUB TOTAL</b>					<b>87,421,740.00</b>
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Revised Resouce requirement</b>
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	11	8,000,000
	Maintaince and overhaul of county rescue boat	Number of rescue boats maintained	2	3	2,000,000



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Kshs)</b>
	Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks)	Number of landing site developed	2	1	5,000,000
	Development of Funzi Landing site	Number of landing site developed	2	1	10,445,938
Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	3,000,000
	Construction of Bonje landing site in Kasemeni ward	Number of landing site developed			10,000,000
	Provision of fibre boats in Gombato ward	Number of boats provided			2,000,000
	Development of funzi landing site phase in Ramisi ward	Number of landing site developed			6,000,000
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	0
<b>SUB TOTAL</b>					<b>46,445,938</b>
<b>TOTAL</b>					<b>217,867,678</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**3.2.8 Capital /Development Projects**

The following are the development projects to be implemented by the department in the plan period FY2024 – 2025

**Table 38: Development projects for FY 2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Rehabilitation and Up Scaling of Micro irrigation (Mwaluvuno, Dhanjal dam, Mzinji, Kizingo, Mtaa, Chikwakani and other irrigation sites)	25,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Promotion of food Crops (Certified Maize, Root Crops& Pulses, rice seeds) in all wards	15,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others	5,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Establishment and operationalization of Zero grazing and poultry units	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Equipping of ATC dining hall	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Purchase of pesticides and spray Pumps in all the wards(fall army worm control)	4,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Complete overhaul of 5 tractors at AMS	5,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Agricultural mechanization services- Fuel for tractors	15,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Rehabilitation of perimeter fence and gate	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture,

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
at AMS office Msambweni					Livestock and Fisheries
Renovation of AMS office block- Msambweni	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Renovation of Agriculture block(Tiling)	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Renovation of Agriculture offices(kinango sub county office)	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Purchase of Animals and Breeding Stock- Dairy cattle, beef cattle, goat, Poultry (all wards)	20,421,740.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of livestock market at Samburu/Chengoni	10,000,000.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Holding pens and loading ramps at Vibandani Kwa bita and Miatsani livestock markets.	-	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of holding pens at Mwangulu livestock market	500,000.00	Consolidated Funds	July 2024 - June, 2026	1	Dept of Agriculture, Livestock and Fisheries
Construction of poultry selling shades(Kinango, Mwangulu livestock markets) in Kinango and Mwereni ward	3,000,000.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Repair of holding pens at Kinango, Mwangulu and Mwakijembe livestock markets in Kinango, Mwereni and Ndavaya wards	4,000,000.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Establishment of apiaries in Tsimba Golini ward	1,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Provision of certified pasture/fodder seeds. (Samburu Chengoni, Mwereni, Ndavaya and Puma)	3,500,000.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Toilet rehabilitation of County Agricultural & Livestock Offices and	1,500,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Fencing of County Agricultural & Livestock Offices and	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Vector control- Provision of acaricides and repellents (all wards)	5,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Clinical services- Provision of treatment drugs and logistical support (all wards)	5,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction and operationalization of 3 dips Fumbamoyo (Kubo South), Kidongo (Mkongani) and Tsahuni (Kinango)	8,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Vaccination programme(Vaccines provision and Logistical support)	10,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Procurement of slaughter house equipment(Kwale slaughter house) in Tsimba Golini ward	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Rehabilitation of operational dips-Lukore, Kilimangodo, Silaloni in Kubo South,Mwereni, and Samburu Chengoni wards	6,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of hides and skins banda at Pungu in Waa ward	2,500,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of 3 crushes in Samburu Chengoni, Vanga and Ramisi wards	1,000,000.00	Consolidated Funds			Dept of Agriculture, Livestock and Fisheries
Procuring of assorted fishing accessories, including fish finder, fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato, Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards	8,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Maintenance and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and Mv Tafi in Shimoni and Ukunda wards	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Mwandamu seaweed store and drying racks in Ramisi ward	5,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Tsunza landing site in Kinango ward	10,445,938.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Support to sea weed production in P/ Kikoneni, Ramisi and Kinondo wards	3,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Project Name	Estimated Cost	Source of funds	Time Frame	Target	Implementing Agency
Construction of sea wall at Mkunguni Landing site(phase 2) in Ramisi ward	-	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Bonje landing site in Kasemeni ward	10,000,000.00		July, 2024 - June, 2026	1	Dept of Agriculture, Livestock and Fisheries
Provision of fibre boats in Gombato ward	2,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Development of funzi landing site phase in Ramisi ward	6,000,000.00	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
National Agricultural Value Chain Development Project - Counterpart Funding.	5,500,000.00	Consolidated Funds	July, 2024 - June, 2026	1	Dept of Agriculture, Livestock and Fisheries
Agricultural Sector Development Support Programme - Counterpart Funding	5,500,000.00	Consolidated Funds	July, 2024 - June, 2027	1	Dept of Agriculture, Livestock and Fisheries
<b>TOTAL</b>	<b>217,867,678.00</b>				

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 39: 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,	Nutrition, food security, disease	Malnutrition, food insecurity,	Creation of Joint awareness campaigns, vaccinate staff against vaccine preventable diseases

	Department of education	surveillance and control of zoonosis	disease outbreaks/ pandemics	
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

A self-sufficient and industrialized economy in a clean and healthy environment

#### 3.3.3 Mission

To promote sustainable utilization and management of environment and natural resources for socio- economic development

#### 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 40: Strategic priorities and interventions**

No.	Strategic Priority	Strategic Interventions
1	Development of appropriate land use plans	<ul style="list-style-type: none"> <li>• Develop a digital resource database</li> <li>• Invest on proper planning and zoning</li> <li>• Establish an operational GIS Centre</li> <li>• Digitize land records for the entire county</li> <li>• Digitize development control operations/processes</li> </ul>
2	Establishment of a land tenure system	<ul style="list-style-type: none"> <li>• Demarcation (adjudication and surveying) of land</li> </ul>

3	Enhance biodiversity conservation and tree cover	<ul style="list-style-type: none"> <li>Organized tree planting days</li> <li>Encourage community forests</li> <li>Youth community and elderly and household tree enterprises</li> <li>Greening of parks and towns</li> <li>Greening of riparian areas</li> <li>Develop public tree nurseries</li> </ul>
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"> <li>Develop community forests</li> <li>Facilitate renewable energy generation and use</li> <li>Develop climate financing schemes</li> </ul>
5	Enhance waste management system in the county	<ul style="list-style-type: none"> <li>Promote waste management investment</li> <li>Establish dump sites and landfill</li> <li>Providing waste bins and receptacles at source points</li> <li>Establish community managed waste enterprises</li> </ul>
6	Enhance legislative and policy frameworks for land management and protection of the environment	<ul style="list-style-type: none"> <li>Develop policies and plans to regulate land use planning and protection of the environment</li> <li>Ensure environmental assessments and audits are conducted</li> <li>Develop appropriate county legislations</li> </ul>

### 3.3.6 Key stakeholders

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

**Table 41: 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



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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 42: Summary of the sector Programmes**

<b>Programme Name:</b> Natural Resources Management and Climate Change					
<b>Objective:</b> To improve, conserve and protect natural resources					
<b>Outcome:</b> Improve forest cover and enhanced environmental conservation					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
<b>Forest Development</b>	Improve forest cover	Percentage of forest cover	7	10	5,000,000
	School tree planting programme established	Number of trees planted in schools	-	260000	
	Farm forestry established	Number of trees planted within private farms	-	100000	
	Community forest established	Number of trees planted within community forests	-	200000	
<b>Environmental Management</b>	Approved policy and legislation on environmental Management	Number of county policies approved	-	1	5,000,000
<b>S.P 3 Climate Change Mitigation</b>	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	-	0	-

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	-	50	-
<b>SUB TOTAL</b>					<b>10,000,000</b>
<b>Programme Name:</b> Urban and Rural planning and Development					
<b>Objective:</b> To ensure planned development					
<b>Outcome:</b> Improved living and sustainable development					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
S.P 1 :Development of Town Charters for Msambweni, Samburu, Shimoni and Taru	Preparation of town Charters for four urban Centers	Number of urban development plans prepared	-	4	2,500,000
S.P 2 :Planning for towns, Urban areas and Trading centres	Preparation of Special area development plans for Funzi ,Wasini Island and Vanga	Number of urban plans prepared	-	3	10,000,000
	Titling of Market Centers for Mamba, Chigombero, Muhaka Ndavaya and Mwangulu Urban Centers	Number of urban plans prepared	-	5	10,000,000
S.P 3: Establishment of a County GIS Centre	Kwale County Village mapping	Number of Villages Mapped	-	77	-
S.P 4: Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1	6,000,000
	Procurement of Sound Level Meter	Number of Meters Procured	-	1	-
<b>SUB TOTAL</b>					<b>28,500,000</b>
<b>Programme Name:</b> Land administration and Management					
<b>Objective:</b> To resolve all land issues in the County					
<b>Outcome:</b> well managed land and improved livelihoods					

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		5	45,000,000
	Squatter settlement schemes undertaken	Number of squatter settlement schemes undertaken		0	
S.P 2 Land survey and mapping	Preparation of Public land Registration	County Land resources		1	5,000,000
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000plots	10,000,000
S.P 3 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	10,000,000
<b>SUB TOTAL</b>					<b>70,000,000</b>
<b>TOTAL</b>					<b>108,500,000</b>

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

### 3.3.7.2 Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period FY2024 – 2025

**Table 43: Development projects for FY 2024-2025**

Project Name	Cost Estimate	Source of Funds	Time Frame	Target	Implementing Agency
Development of Energy centres Phase II	0	Consolidated Funds	July 2024- June 2025	2 Energy Centers	Department of Environment and Natural Resources
Procurement of Sound Level Meter	0	Consolidated Funds	July 2024- June 2025	1 piece	Department of Environment and Natural Resources
Kwale County Tree growing Programme	5,000,000	Consolidated Funds	July 2024- June 2025	20 wards	Department of Environment and Natural Resources
Development of town charters for Msambweni, Samburu, Shimoni and Taru	2,500,000	Consolidated Funds	July 2024- June 2025	Four (4) urban centers	Department of Environment and Natural Resources
Development of street naming policy, housing policy and land use policy	5,000,000	Consolidated Funds	July 2024- June 2025	Three (3) policies	Department of Environment and Natural Resources
Preparation of Special area Development Plans for Funzi island, Wasini island and Vanga town	10,000,000	Consolidated Funds	July 2024- June 2025	Three (3) plans	Department of Environment and Natural Resources
Titling of market centres for Mamba, Chigombero, Muhaka, Ndavaya and Mwangulu urban centres	10,000,000	Consolidated Funds	July 2024- June 2025	5	Department of Environment and Natural Resources
Kwale County Village mapping	0	Consolidated Funds	July 2024- June 2025	One GIS based village maps targeting 77 villages	Department of Environment and Natural Resources

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Cost Estimate</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Implementation of Ndavaya University Plan	6,000,000	Consolidated Funds	July 2024-June 2025	Ndavaya University land	Department of Environment and Natural Resources
Preparation of Public Land registration	5,000,000	Consolidated Funds	July 2024-June 2025	County Land resources	Department of Environment and Natural Resources
Land Banking	10,000,000	Consolidated Funds	July 2024-June 2025	5 acres	Department of Environment and Natural Resources
Subdivision of Mwereni Group Ranch Phase III	10,000,000	Consolidated Funds	July 2024-June 2025	6,000 plots	Department of Environment and Natural Resources
Survey & Adjudication of Lungalunga Ranch Phase II	10,000,000	Consolidated Funds	July 2024-June 2025	6,000 plots	Department of Environment and Natural Resources
Survey & Adjudication of Kuranze Ranch in Puma Ward Phase III	10,000,000	Consolidated Funds	July 2024-June 2025	6,000 plots	Department of Environment and Natural Resources
Survey & Demarcation & Issuing of Title deeds of Ndavaya Group Ranch	10,000,000	Consolidated Funds	July 2024-June 2025	8,000 Plots	Department of Environment and Natural Resources
Survey & Adjudication of Kalalani Trading Centre Phase II	5,000,000	Consolidated Funds	July 2024-June 2025	1,000 Plots	Department of Environment and Natural Resources
Survey & Adjudication of Kilibasi/Mackinnon Community land	10,000,000	Consolidated Funds	July 2024-June 2025	4 ,000 P lots	Department of Environment and Natural Resources
<b>TOTAL</b>	<b>108,500,000</b>				

*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 44: 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 CBOS in conservation	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	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 Healthy and Productive Community”

#### **3.4.3 Mission**

To provide affordable, high quality, and accessible, healthcare services that are responsive to the needs of the residents of Kwale County and beyond.

#### **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 Sector Priorities and Strategic Interventions**

This section provides the key priorities and interventions to be implemented during the plan period FY2024/2025.

**Table 45: Sector Priorities and Strategic Interventions**

<b>Sector Priorities</b>	<b>Strategic Interventions</b>
Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> <li>• Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services.</li> <li>• Recruit and deploy specialized staff</li> </ul>
Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> <li>• Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya</li> </ul>
Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> <li>• Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga</li> </ul>
Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> <li>• Establish lab services in the existing health facilities</li> </ul>
Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> <li>• Train and equip lower-level facilities with basic obstetric ultrasound services</li> </ul>
Increase X-Ray services in the county	<ul style="list-style-type: none"> <li>• Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu</li> </ul>
Increase hospitals with functional dental services	<ul style="list-style-type: none"> <li>• Equip and recruit dentists</li> </ul>
Increase number of dialysis	<ul style="list-style-type: none"> <li>• Procure dialysis machines</li> </ul>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sector Priorities</b>	<b>Strategic Interventions</b>
Basic eye services established	<ul style="list-style-type: none"> <li>• Establish facilities offering basic with eye care services</li> </ul>
Scale up GBV services in the county	<ul style="list-style-type: none"> <li>• Establish Gender Based Violence Recovery Units – Kinango, Samburu, Lungalunga</li> </ul>
Minimize equipment downtime and ensure continuity of service	<ul style="list-style-type: none"> <li>• To develop and functionalize Service contracts and insurance for the sensitive medical equipment.</li> <li>• To develop preventive maintenance plan</li> <li>• Hiring and regular in-service trainings of biomedical engineers and technicians.</li> </ul>
Reduce the proportion of understaffed facilities by 50%.  Increase the scope of specialized healthcare services	<ul style="list-style-type: none"> <li>• Recruit general technical staff to fill the gap in the existing health facilities.</li> <li>• Contract specialized services that the county cannot offer. – Neurosurgeon, Maxillofacial, cardiothoracic and pediatric surgeon</li> <li>• Establish updated integrated human resource information system (iHRIS) which should be regularly updated.</li> <li>• Put a budget for training and establish a revolving fund for training staff as per departmental needs.</li> <li>• Conducting continuous capacity building, update, OJT /mentorship and supervision</li> </ul>
Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> <li>• Increase financial allocation to health commodities.</li> <li>• Initiate drug and commodity auditing section in the hospitals and dispensaries</li> <li>• Activate Medicine therapeutic committees in all the hospitals.</li> <li>• Formulate and disseminate a drug formulary for the county.</li> <li>• Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga</li> <li>• Deploy and use of electronic inventory management approach.</li> </ul>
Advocate for more allocation of funds for Health department operations and maintenance	<ul style="list-style-type: none"> <li>• Develop and operationalize a county health bill i.e. Enact FIF</li> <li>• Develop and enact a Resource mobilization framework.</li> <li>• Develop a robust stakeholder matrix to tap on the available resource.</li> <li>• Train Health Managers on proposal writing to apply for grants and alternative funding.</li> </ul>
Functionalizing an agile and accountable procurement system	<ul style="list-style-type: none"> <li>• Decentralize procurement to major hospitals/sub county.</li> <li>• Establish proper reporting mechanism for the procurement officer.</li> </ul>
At least 70% of the population to be insured.	<ul style="list-style-type: none"> <li>• Upscale Community sensitization on need for insurance.</li> </ul>



<b>Sector Priorities</b>	<b>Strategic Interventions</b>
	<ul style="list-style-type: none"> <li>Establish mechanism of tapping from the NHIF insurance and other health insurances.</li> <li>Operationalize the insurance aspect under UHC.</li> </ul>
Ensure all health facilities are always clean. Provide an improved health care waste management system in all sub-counties	<ul style="list-style-type: none"> <li>Consider outsourcing cleaning services within the hospitals.</li> <li>Construct incinerators strategically at every sub county</li> </ul>
Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> <li>Formulate an ambulance maintenance and replacement strategy.</li> <li>Finalize the county referral strategy</li> </ul>
Well-established rehabilitative services	<ul style="list-style-type: none"> <li>Recruit staff for the rehabilitative services</li> <li>Procure rehabilitation service equipment</li> </ul>
Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> <li>Construction of mortuaries in Lungalunga and Samburu sub county hospitals.</li> </ul>
Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> <li>Establish a reliable electronic medical record system</li> <li>Establish a health information system repository</li> </ul>

### 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 46: Stakeholder Analysis**

<b>NO.</b>	<b>Stakeholder</b>	<b>Roles and Responsibilities</b>
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
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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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 FY2024/2025. The information is as provided in the table below: -

**Table 47: Summary of department Programmes**

<b>Programme Name:</b> Preventive and Promotive Healthcare Services					
<b>Objective:</b> To reduce disease burden associated with unhealthy lifestyles					
<b>Outcome:</b> Reduced health risk factors, diseases and environmental health risk factors					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (Ksh )</b>
Maternal and Child health	Maternity wing at Mbuluni dispensary Ndavaya ward constructed	Number of new or rehabilitated maternity facilities	10	1	5,400,000
Fencing of health facilities	Chain-link and live fence at Ndavaya health centre in Ndavaya ward constructed	Health facility fence constructed	0	1	3,000,000
	Chain-link and live fence of Gulanze dispensary in Ndavaya ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence at Munje Dispensary in Ramisi ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence at Mvinden dispensary in Ukunda ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence at Mbuwani Dispensary in Bongwe Gombato ward constructed	Health facility fence constructed	0	100%	3,000,000
	Perimeter wall at Gombato dispensary in Bongwe Gombato ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence at Kidimu Dispensary in Vanga ward constructed	Health facility fence constructed	0	100%	3,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Chain-link and live fence at Gandini dispensary in Dzombo ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chain-link and live fence of Mwanda Health centre in Mwavumbo ward constructed	Health facility fence constructed	0	100%	3,000,000
	Perimeter wall at Kombani in Waa Ng'ombeni ward constructed	Health facility fence constructed	0	100%	5,000,000
	Perimeter wall at Tiwi RHTC in Tiwi ward constructed	Health facility fence constructed	0	100%	5,000,000
Rehabilitation and equipping of dispensaries	Vyongwani dispensary in Tsimba golini ward renovated	Number of facilities renovated	20	1	3,000,000
	Mkanyeni dispensary in Kasemeni ward renovated	Number of facilities renovated		1	2,500,000
	Fingirika dispensary in Ramisi ward equipped	Number of facilities renovated		1	3,000,000
Construction and equipping of Laboratories	Construction of laboratory block at Eshu dispensary in Ramisi ward	Number of laboratories constructed and equipped	0	1	8,400,000
	Construction of and equipping of a general ward at Shimba Hills in Kubo South ward	Number of laboratories constructed and equipped	0	1	10,000,000
	Construction of a laboratory at Mbegani dispensary in Mkongani ward	Number of laboratories constructed and equipped	0	1	8,400,000
	Construction of a laboratory at Vyongwani dispensary	Number of laboratories constructed and equipped	0	1	7,400,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Construction of a laboratory BLOCK at Mackinon road dispensary in Mackinon road ward	Number of laboratories constructed and equipped	0	1	8,400,000
	Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward	Number of laboratories constructed and equipped	0	1	7,624,825
	Lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward equipped	Number of laboratories constructed and equipped	0	1	1,500,000
Construction of staff houses	Construction of staff house at Madibwani in Waa Ng'ombeni ward	Number of staff houses constructed	0	1	4,200,000
	Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward	Number of staff houses constructed	0	1	3,000,000
	Construction of staff house at Galana dispensary in Tsimba golini ward	Number of staff houses constructed	0	1	4,200,000
	Renovation of Mwaluvanga of dispensary staff house in Kubo south ward	Number of staff houses constructed	0	1	2,000,000
	Construction of twin staff house at Mgandini dispensary in Mwavumbo ward	Number of staff houses constructed	0	1	4,200,000
	Construction of staff house at M'bande dispensary in Mwavumbo ward	Number of staff houses constructed	0	1	4,200,000
	Construction of a staff quarter at Mabesheni dispensary in Kasemeni ward	Number of staff houses constructed	0	1	4,200,000
	Construction of staff houses at Rorogi	Number of staff houses constructed	0	1	4,200,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	dispensary in Puma ward				
	Construction of Staff house at Kidzaya Dispensary in puma ward	Number of staff houses constructed	0	1	4,200,000
	Construction of twin staff house at Kasemeni Dispensary in Mwereni ward	Number of staff houses constructed	0	1	8,000,000
	Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward	Number of staff houses constructed	0	1	4,000,000
Construction and Equipping of X-ray facilities	Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward	Operational X-ray machine	2	1	5,000,000
Solar panels installed	Solar panels at Diani health centre in Bongwe Gombato ward installed	Number of solar panels installed	0	1	1,000,000
	Backup solar panels at Tiwi RHTC in Tiwi ward installed	Number of solar panels installed	0	1	1,000,000
Construction and equipping of OPD blocks	OPD Block at Mwapala dispensary in Kubo south ward constructed	Number of OPD block constructed	0	1	8,400,000
	Outpatient Block in Mwangulu Dispensary in Mwereni ward constructed	Number of OPD block constructed	0	1	8,400,000
Electrification of health facilities	Electrification of Mkundi dispensary in Kubo south ward installed	Number of health facilities with electricity	0	1	200,000
	Electrification of Magwasheni dispensary in Kubo south ward installed	Number of health facilities with electricity	0	1	1,000,000
Procurement of water boozers	Water boozers for Kinango/Samburu sub county Health facilities delivered	Water boozers delivered	0	1	9,900,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Referral services	Ambulance at Vitsangalaweni Health Centre in Dzombo ward delivered	Ambulance delivered	2	1	15,000,000
<b>Programme Name:</b> Curative and rehabilitative health care services					
<b>Objective:</b> To offer quality curative and rehabilitative health care services which are accessible to all citizens					
<b>Outcome:</b> Reduced morbidity and mortality and improved quality of life					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Fencing of Sub County Hospitals	Perimeter walls constructed	Number of facilities with perimeter walls	0	2	10,000,000
	Patient monitors delivered	Number of patient monitors delivered	0	5	30,000,000
County and Sub-County Referral Services	Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Thoracotomy set, VP Shant set, Echocardiogram machine, Teleradiology technology)	Number of specialized equipment delivered	5	9	17,400,000
	ICU/Renal and amenity complex constructed and equipped	Number of ICU/Renal units equipped	0	1	15,000,000
	Anaesthetic machines delivered	Number of anaesthetic machines delivered	2	1	3,500,000
	Ambulances procured	Number of Ambulances procured	0	1	15,000,000
	Construction and equipping of theatres	Number of theatres constructed and equipped	0	2	15,000,000
	Supply, delivery and installation of X-ray machines	Number of X-ray machines	1	0	5,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	ray machine at Lunga Lunga hospital				
Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1	10,000,000
	Transformers replaced	Number of transformers delivered	0	2	8,000,000
	Placenta Pit in place	Number of facilities with Placenta pit		1	400,000
	Paediatric wards constructed	Number of paediatric wards constructed	0	1	5,200,000
	Electronic Medical Records in place	Number of facilities with EMR	0	2	10,000,000
	RAMPS in place	Number of facilities that are disability friendly	0	1	1,500,000
	Msambweni Maternity complex equipped	Number of maternity complex equipped	0	1	10,000,000
	Rehabilitation of facilities	Number of Health facilities rehabilitated	0	2	7,000,000
	Maternity ward, Repair of leaking roofs and defective floors ( kitchen, nursing station, outpatient ) at Kinango hospital repaired	Number of new or rehabilitated maternity facilities	2	1	4,000,000
	Laundry structure constructed and equipped	Number of facilities with laundry structures	5	1	2,738,248
	OPD blocks constructed	Number of OPD block constructed	5	1	10,000,000
Solar panels installed	Number of facilities with solar panels	0	1	2,000,000	



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	0	1	10,000,000
--	-------------------------------------	--	---	---	------------

**3.4.7.2 Capital /Development Projects**

The department seeks to implement the following development projects during the plan period FY2024 – 2025.

**Table 48: Development Projects for the FY2024-2025**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Supply and delivery of Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and New Born Unit ) at Msambweni hospital	6,000,000	Consolidated Funds	July 2024 - June 2025	6	Department of Curative and Rehabilitative Health Services
Renovation and Equipping of NBU Unit first floor Maternity complex in Msambweni Referral Hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Roofing of the Maternal Child Health Building at the County Referral hospital	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Face-lifting of County Referral Hospital Msambweni	5,238,248	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital	1,000,000	Consolidated Funds	July 2024 - June 2025	5	
Supply and delivery of VP Shant set at Msambweni hospital	500,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Automation and extending of Kenya Electronic Medical Records system to all departments including the Private wing at Msambweni hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Refurbishment of Intercom in Msambweni County Referral Hospital	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of anaesthetic machine for Msambweni hospital	3,500,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No)	1,300,000	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital	10,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of Patient Monitors-( OPD, Male, Female, Pediatric, Maternity ward and NBU ) at Kinango hospital	0	Consolidated Funds	July 2024 - June 2025	6	
Purchase of 2 modern delivery beds for Kinango Hospital	2,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital	30,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction of an incinerator at Kinango Hospital to cover the entire region	10,000,000	Consolidated Funds	July 2024 - June 2025	1	
Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital	4,000,000	Consolidated Funds	July 2024 - June 2025	3	
Construction of perimeter wall at Kinango hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No)	1,300,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of Patient Monitors( Male, Female, and Mat ward) at Lunga Lunga hospital	0	Consolidated Funds	July 2024 - June 2025	5	
Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction and Equipping of Laundry building at Lunga Lunga Hospital	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Equipping of Theatre at Lunga Lunga Hospital	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Construction and commissioning of additional wards (pediatric ward) at Lunga Lunga hospital	6,500,000	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Replacement of a transformer for Lunga Lunga hospital	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Procure solar system for Lunga Lunga hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Construction OPD phase 2 for Samburu Hospital	20,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of an autoclave machine for Samburu Hospital (150 litres	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of Patient Monitors for Samburu hospital ( Male, Female, Mat ward )	0	Consolidated Funds	July 2024 - June 2025	4	
Construction of laundry Building for Samburu Hospital	0	Consolidated Funds	July 2024 - June 2025	1	
construction of a burning Chamber at Samburu Hospital	1,500,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of perimeter wall at Samburu hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Equipping of 2nd theatre for Samburu Hospital	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Purchase of new Ambulance for Kwale Hospital	15,000,000	Consolidated Funds	July 2024 - June 2025	1	
Extension of Kenya-EMR to all departments in Kwale Hospital	0	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of an autoclave machine (150 liters) in Kwale Hospital	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Equipping of theaters (2 anaesthetic machines, 2 diathermy machines, 2 theatre operating tables, additional surgical sets suction machines, oxygen piping in 2nd theatre and flow-meters) in Kwale Hospital	10,000,000	Consolidated Funds	July 2024 - June 2025	9	
Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female, Pediatric, Mat ward )	5,000,000	Consolidated Funds	July 2024 - June 2025	5	
Repairing of the leaking roof at the OPD and MCH in Kwale Hospital	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Autopsy set in Kwale Hospital	600,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of placenta pit in Kwale Hospital	400,000	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Construction and Equipping of laundry structure in Kwale Hospital	0	Consolidated Funds	July 2024 - June 2025	1	
<b>SUB – TOTAL</b>	<b>166,338,248</b>				
Equipping of Fingirika dispensary in Ramisi ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Preventive and Promotive Healthcare Services
Construction of a general ward at Eshu dispensary in Ramisi ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chain-link and live fence at Munje Dispensary in Ramisi ward	0	Consolidated Funds	July 2024 - June 2025	2	
Construction of laboratory block at Eshu dispensary in Ramisi ward	0	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chain-link and live fence at Mvinden dispensary in ukunda ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Equipping of a general ward at Mvinden dispensary in Ukunda ward	7,400,000	Consolidated Funds	July 2024 - June 2025	1	
Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward	1,500,000	Consolidated Funds	July 2024 - June 2025	2	
Installation of solar panels at Diani health centre in Bongwe Gombato ward	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chainlink and live fence at Mbuwani Dispensary in Bongwe Gombato ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction of perimeter wall at Gombato dispensary in Bongwe Gombato ward	9,400,000	Consolidated Funds	July 2024 - June 2025	1	
Equipping of a Lab at Mlungunipa Dispensary in Gombato Bongwe ward	2,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of chain-link and live fence at Kidimu Dispensary in Pongwe Kiconeni ward	0	Consolidated Funds	July 2024 - June 2025	2	
Equipping of Kidimu dispensary in Pongwe Kiconeni ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Provision of an Ambulance at Vitsangalaweni Health Centre in Dzombo ward	0	Consolidated Funds	July 2024 - June 2025	1	
Equipping of a ward at Mamba dispensary in Dzombo ward	12,000,000	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Equipping of Vitsangalaweni dispensary in Dzombo ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chain-link and live fence at Gandini dispensary in Dzombo ward.	0	Consolidated Funds	July 2024 - June 2025	1	
Equipping of Gandini dispensary in Dzombo ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Mwananyamala dispensary in Dzombo ward	4,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	8,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of an Outpatient Block in Mwangulu Dispensary in Mwereni ward	0	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward	4,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward	10,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a laboratory at Mbegani dispensary in Mkongani ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of staff house at Madibwani in Waa Ng'ombeni ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a perimeter wall at Kombani in Waa Ng'ombeni ward	0	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Vyongwani dispensary in Tsimba Golini ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a laboratory at Vyongwani dispensary	0	Consolidated Funds	July 2024 - June 2025	1	
Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of staff house at Galana dispensary in Tsimba Golini ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of perimeter wall at Tiwi RHTC in Tiwi ward	0	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Provision of a backup solar pannels at Tiwi RHTC in Tiwi ward	2,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a psychiatric ward at Tiwi RHTC Phase 2 in Tiwi ward	7,624,825	Consolidated Funds	July 2024 - June 2025	1	
Construction of an OPD Block at Mwapala dispensary in Kubo south ward	8,000,000	Consolidated Funds	July 2024 - June 2025	1	
Electrification of Mkundi dispensary in Kubo south ward	200,000	Consolidated Funds	July 2024 - June 2025	1	
Electrification of Magwasheni dispensary in Kubo south ward	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Mwaluvanga of dispensary staff house in Kubo south ward	2,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities	9,900,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of chainlink and live fence of Silaloni dispensary in Samburu Chengoni ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction of a laboratory block at Mackinon road dispensary in Mackinon road ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of chain link and live fence of Mwanda Health centre in Mwavumbo ward	0	Consolidated Funds	July 2024 - June 2025	2	
Construction of twin staff house at Mgandini dispensary in Mwavumbo ward	0	Consolidated Funds	July 2024 - June 2025	1	
Construction of staff house at M'bande dispensary in Mwavumbo ward	0	Consolidated Funds	July 2024 - June 2025	1	
Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward	0	Consolidated Funds	July 2024 - June 2025	1	
Construction of X-ray block at Mwanda health center in Mwavumbo ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Mkanyeni dispensary in Kasemeni ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a staff quarter at Mabesheni dispensary in Kasemeni ward	0	Consolidated Funds	July 2024 - June 2025	1	

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Renovation of Mabesheni Dispensary in Kasemeni ward	2,700,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	5,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of chainlink and live fence at Ndavaya health centre in Ndavaya ward	0	Consolidated Funds	July 2024 - June 2025	2	
Construction of chainlink and live fence of Gulanze dispensary in Ndavaya ward	0	Consolidated Funds	July 2024 - June 2025	2	
Construction of staff houses at Rorogi dispensary in Puma ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of Staff house at Chidzaya Dispensary in puma ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
<b>TOTAL</b>	<b>183,424,825</b>				
<b>GRAND TOTAL</b>	<b>349,763,073</b>				

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 49: Cross-sectoral Impacts**

Programme name	Link sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse effects	
Health Services	Agriculture	Improved food production leads to proper nutrition and thus improved health of Kwale.	<ul style="list-style-type: none"> <li>• Low food production.</li> <li>• Reduced productivity of the community</li> <li>• Poverty</li> </ul>	<ul style="list-style-type: none"> <li>• Growing of drought resistant crops.</li> <li>• Use of available food sources instead of selling for money</li> </ul>
	Water	Access to water is important for good hygiene and sanitation which contribute to good health	<ul style="list-style-type: none"> <li>• Scarcity of clean, drinking water.</li> <li>• Outbreaks of waterborne diseases, diarrhoea, cholera.</li> </ul>	<ul style="list-style-type: none"> <li>• Water trucking and rain water harvesting.</li> <li>• Provision of water treatment chemicals</li> </ul>
	Education	School health programs help in public health programs, sanitation, deworming	<ul style="list-style-type: none"> <li>• Poor health, diseases lead to school absenteeism</li> </ul>	<ul style="list-style-type: none"> <li>• Train of school health teachers</li> </ul>



Programme name	Link sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse effects	
	Finance & Economic Planning	Adequate financing supports provision of health services. Finance is one of the key pillars of health systems strengthening	<ul style="list-style-type: none"> <li>Inadequate provision of health services</li> </ul>	<ul style="list-style-type: none"> <li>Adherence to planning and budgeting cycles.</li> <li>Alternative funding mechanisms.</li> <li>Resource mobilization.</li> </ul>
	Social services	Good linkages between the Patients from MAT clinic and the rehab from social services have a better outcome for the PLWID		<ul style="list-style-type: none"> <li>Linkages between for rehabilitative patients from MAT clinic and social services for the patients to be integrated in to the society.</li> </ul>

### 3.5 COUNTY ASSEMBLY

#### 3.5.1 Overview

The County Assembly is the legislative arm of the County Government as espoused by 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

An exemplary Legislature for democratic governance.

#### 3.5.3 Mission

To facilitate Members to effectively and efficiently deliver their constitutional mandate of Legislation, representation 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 prudent 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 Sector Priorities and Interventions

**Table 50: Sector Priorities and Interventions**

Sector Priorities	Strategic Interventions
Capacity building of members and Staff.	<ul style="list-style-type: none"> <li>Develop and implement a capacity building programs on legislative practices and procedures.</li> </ul>
Staffing of the legal department	<ul style="list-style-type: none"> <li>Strengthening the Assembly legal department by employing more legal officers and law drafters.</li> </ul>



## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

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

### 3.5.6 Key stakeholders

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

**Table 51: Stakeholder Analysis**

NO.	Stakeholder	Roles and Responsibilities
1.	National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> <li>• Funding the operations of the County Assembly</li> <li>• Provision of oversight on programme and project implementation</li> <li>• Offering guidance on the legislative function</li> </ul>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

2.	County Executive Committee	<ul style="list-style-type: none"> <li>Ensuring program and policy implementation is aligned to approved policies and guidelines</li> <li>Provision of oversight on programme and project implementation</li> </ul>
3.	County Government Departments and Agencies	<ul style="list-style-type: none"> <li>Drafting of county legislation for approval</li> <li>Implementation of programmes, policies and projects</li> <li>Monitoring and evaluation of the programme, policy and project implementation</li> <li>Provision of technical support</li> </ul>
4.	Civil Society Organizations	<ul style="list-style-type: none"> <li>Provision of oversight on programme, policies and project implementation</li> <li>Fast tracking the approval of county legislations</li> <li>Community mobilization</li> <li>Advocacy on county policies and legislations</li> </ul>
5.	Development Partners	<ul style="list-style-type: none"> <li>Provision of funds for implementing county programmes, policies and projects</li> </ul>
6.	The Media	<ul style="list-style-type: none"> <li>Provision of oversight on programme, policies and project implementation</li> <li>Dissemination of county's programmes, policies and projects</li> </ul>
7.	The Public	<ul style="list-style-type: none"> <li>Promotion of sustainable decisions through legislation</li> <li>Sponsoring private motions for discussion</li> <li>Provision of oversight on programme, policies and project implementation</li> </ul>

**3.5.7 Programmes and Projects**

**3.5.7.1 Programmes**

This section provides a summary of the Programmes to be implemented during the plan period FY2024/2025. The information is as provided in the table below: -

**Table 52: Summary of department Programmes**

<b>Program Name:</b> General Administration, Planning and Support Services					
<b>Objective:</b> To enhance efficient and effective service delivery to the residence of Kwale County.					
<b>Outcome:</b> Improved service delivery					
Sub Program	Key Outputs	Key Performance Indicator	Baseline (Current Status)	Planned Target	Resource Requirement (KSHS)
Administration Services	County Assembly Data Centre established	Operational data centre	0	1	45,000,000.00

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

County Assembly Registry - Fixtures & Fittings in place	County registry in place	0	1	10,000,000.00
Parking sheds with green energy installation constructed	Number of parking sheds with green energy installation constructed	0	1	88,000,000.00
Public Utilities to ward Offices Phase II constructed	Number of public utilities constructed	0	13	34,000,000.00
Boreholes Phase II drilled	Number of boreholes drilled	0	10	25,000,000.00
Perimeter walls at Ward offices Phase I constructed	Number of ward offices with perimeter walls	0	8	20,000,000.00
Residential and non-residential buildings renovated	Number of building renovated	0	1	20,000,000.00
<b>GRAND TOTAL</b>				<b>242,000,000.00</b>

**3.5.7.2 Capital/ Development Projects**

The following are the development projects earmarked for implementation in the financial period FY2024 – 2025

**Table 53: Capital/ Development Projects**

Project Name	Estimated cost	Source of Funds	Time frame	Target	Implementing Agency
County Assembly Data Centre	45,000,000.00	Consolidated Funds	July 2024 -June 2025	1	County Assembly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

County Assembly Registry -Fixtures & Fittings	10,000,000.00	Consolidated Funds	July 2024 -June 2025	1
Parking sheds with green energy installation	88,000,000.00	Consolidated Funds	July 2024 -June 2025	1
Infrastructural Development - Public Utilities to ward Offices Phase II	34,000,000.00	Consolidated Funds	July 2024 -June 2025	1
Drilling of Boreholes Phase II	25,000,000.00	Consolidated Funds	July 2024 -June 2025	1
Construction of perimeter walls at Ward offices Phase I	20,000,000.00	Consolidated Funds	July 2024 -June 2025	1
Renovations of residential and non-residential buildings	20,000,000.00	Consolidated Funds	July 2024 -June 2025	1
<b>TOTAL</b>	<b>242,000,000.00</b>			

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

To be a globally competitive economy with sustainable and equitable socio-economic development.

#### 3.6.3 Mission

To promote, coordinate and implement integrated socio-economic policies and programs for a rapidly growing 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 Sector Priorities and Strategic Interventions**

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

**Table 54: Sector Priorities and Strategic Interventions**

<b>Sector Priorities</b>	<b>Strategic Interventions</b>
Increasing market centres by 50%	<ul style="list-style-type: none"> <li>• Construction of new market centres and the rehabilitation and upgrading of the existing ones.</li> </ul>
Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> <li>• SMEs business training on management, technical skills, internship, and business establishment.</li> <li>• Increased access to affordable credit via the trade revolving fund.</li> <li>• Promote financial inclusion measures (Government Trust Funds, Banks &amp; Donors)</li> </ul>
Promotion of the Jua Kali industry	<ul style="list-style-type: none"> <li>• Development of infrastructure for Jua Kali artisans.</li> <li>• Capacity building of the artisans.</li> <li>• Supporting research and innovation.</li> <li>• Establishing institutional policy and regulatory framework for establishment of industries.</li> <li>• Skills &amp; Knowledge transfer through industrial/vocational training.</li> </ul>
Investment promotion.	<ul style="list-style-type: none"> <li>• Profiling of investment sites, investment leads, investments actualized and investment retention.</li> <li>• Creation and enhancing the County identity, promotion of county positive image and building on the county image.</li> <li>• Increasing investment leads, promote investors' confidence both local, regional and international,</li> <li>• Equipment financing to entrepreneurs by the County Government.</li> <li>• Promoting PPP.</li> <li>• Realigning Investment priorities in line with CIDP</li> <li>• Establish and Manage Investment Funds</li> <li>• Promote investment culture amongst communities.</li> <li>• Foster investment partnerships</li> <li>• Create an enabling environment for investment in the county</li> </ul>
Promotion of fair-trade practices	<ul style="list-style-type: none"> <li>• Verification of weights and calibration of equipment</li> <li>• Sensitizing and training traders on the need to use verified and stamped weights and measures.</li> <li>• Public sensitization on weights and measures and how to report non – compliance.</li> <li>• Capacity building on national and international quality standards on processed products for domestic use and for export</li> </ul>
Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> <li>• Increasing the number of cooperative societies through community sensitization, support, and technical assistance.</li> <li>• Establishment of policy and legal framework</li> <li>• Training of societies and their management committees</li> </ul>

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Sector Priorities	Strategic Interventions
	<ul style="list-style-type: none"> <li>• Linking cooperatives to markets locally, regional and internationally.</li> <li>• Developing cooperative chain</li> </ul>
Increasing number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> <li>• Preparation of quality marketing content and marketing materials.</li> <li>• Participation in Travel Expos and Trade Fairs.</li> <li>• Advertisement and positive publicity of destination Kwale in print media, radio and television.</li> <li>• Development of an interactive E- Marketing website</li> </ul>
To develop destination Kwale to be a clean, safe and secure destination	<ul style="list-style-type: none"> <li>• Capacity building for beach operators, tour guides and driver guides.</li> <li>• Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer).</li> <li>• Infrastructure development.</li> <li>• Undertake environmental Conservation projects- Beach clean.</li> <li>• Development of New Tourism Products (Niche products).</li> <li>• Development/ Improvement of Community Based Tourism Enterprises.</li> <li>• Undertake tourism events in the County.</li> </ul>
Develop policies that enhance development of sustainable tourism	<ul style="list-style-type: none"> <li>• Mobilization of stakeholders to participate in formulation of policy documents.</li> </ul>

### Key stakeholders

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

**Table 55: Stakeholder Analysis**

NO.	Stakeholder	Roles and Responsibilities
1.	National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> <li>• Creation of market linkages</li> <li>• Provision of policy and legal framework</li> <li>• Provision of funds for infrastructure development</li> <li>• Provision of economic enablers to facilitate access to international market</li> </ul>
2.	County Executive Committee	<ul style="list-style-type: none"> <li>• Provision of strategic leadership and direction in the programme, policy and project implementation</li> </ul>
3.	County Government and Departments and Agencies	<ul style="list-style-type: none"> <li>• Implementation of programmes, policies and projects</li> <li>• Monitoring and evaluation of the programmes policy and project implementation</li> <li>• Implementation of key service delivery systems</li> <li>• Provision of advisory support</li> </ul>
4.	County Assembly	<ul style="list-style-type: none"> <li>• Provision of oversight and legislation</li> <li>• Planning and approving budgets</li> </ul>
5.	The Public	<ul style="list-style-type: none"> <li>• Provision of oversight on programmes, policies and project implementation</li> </ul>

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

		<ul style="list-style-type: none"> <li>• Provision of market to products and services</li> </ul>
6.	Development partners	<ul style="list-style-type: none"> <li>• Provision of funds for implementing sector programmes, policies and projects</li> </ul>
7.	The Media	<ul style="list-style-type: none"> <li>• Provision of oversight on programme, policies and project implementation</li> <li>• Dissemination of county's programmes, policies and projects</li> </ul>
8.	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Provision of oversight on programme, policies and project implementation</li> <li>• Community mobilization</li> </ul>

### 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 56: Summary of Programmes**

<b>Programme Name:</b> Market development					
<b>Objective:</b> To enhance market accessibility to traders					
<b>Outcome:</b> Improved working environment for traders					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Resource Requirement (KSHS)
Fencing of Kombani Market in Waa Ng'ombeni ward	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	15,000,000.00
Construction of Bodaboda shed at Kasemeni	Bodaboda Shed constructed	Number of Bodaboda sheds constructed	0	1	1,500,000.00
Renovation of Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market)	Markets operational	Number of markets renovated	0	4	16,000,000.00
Construction of Market Shed – Kwale Town in Tsimba Golini ward	Market sheds constructed	Number of market sheds constructed	0	1	7,500,000.00
SUB TOTAL					<b>40,000,000.00</b>
<b>Programme 2 : Investments</b>					
<b>Objective:</b> To promote industrial development, manufacturing and value addition					

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Outcome:</b> Improved income for the farmers					
Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga.	Operational industrial park	Number of industrial parks constructed	0	1	-
Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga.	Operational industrial park	Number of industrial parks constructed	0	1	100,000,000.00
Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	Equipment and Machinery procured and delivered	Number of equipment delivered	0	1	115,000,000.00
Fencing of Fruit Processing Plant, Shimba Hills, Kubo South.	Fruit processing plant fenced	Enhanced security	0	1	50,000,000.00
Kwale Investment Authority	Investment Authority in place	Enhanced investment	0	1	5,000,000.00
<b>SUB TOTAL</b>					<b>270,000,000.00</b>
<b>Programme 3: Trade development services</b>					
<b>Objective:</b> Promote access to and affordable start-ups to traders/groups					
<b>Outcome:</b> Improved accessibility to businesses for the MSEs					
Product Development and Provision of BDS through the Biashara Centres	Number of traders trained	Number of sustainable bussinesses	0	50	4,000,000.00
<b>SUB TOTAL</b>					<b>4,000,000.00</b>
<b>Programme 4 : Weights and Measures</b>					
<b>Objective:</b> To promote fair trade practices and protect consumers					
<b>Outcome:</b> Verification and inspection of weighing and measuring equipment					
Purchase of Weighing & Measuring Standards and Equipment	Number of machines verified	Fair trading practises	0	100	2,500,000.00
<b>SUB TOTAL</b>					<b>2,500,000.00</b>
<b>Programme 5: Co-operatives Development Services</b>					



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Objective:</b> Promoting Co-operatives as business model for economic and social empowerment					
<b>Outcome:</b> Increasing the number of cooperative societies					
Construction and Installation of Cold storage facilities for the Nyalani FCS, Puma.	Operational cold storage facility	Improved profits	0	1	-
<b>GRAND TOTAL</b>					<b>316,500,000.00</b>

**3.6.6.2 Capital /Development Projects**

The department will implement the following development projects in the period FY2024 – 2025.

**Table 57: Capital projects for the FY2024-2025**

<b>Capital projects for the FY2024-2025</b>					
<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Fencing of Kombani Wholesale Market in Waa Ng'ombeni ward	15,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
Renovation of Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market)	16,000,000.00	Consolidated Funds	July 2024 - June 2025	4	Trade & Enterprise Development
Construction of Market Shed – Kwale Town in Tsimba Golini ward	7,500,000.00	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution	100,000,000.00	National Government Contribution	July 2024 - June 2026	1	Trade & Enterprise Development
Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	115,000,000.00	Consolidated Funds	July 2024 - June 2026	1	Trade & Enterprise Development
Kwale Investment Authority	5,000,000.00	Consolidated Funds	July 2024 - June 2026	1	Trade & Enterprise Development
Construction of Bodaboda shed at Kasemeni	1,500,000.00	Consolidated Funds	July 2024 - June 2026	1	Trade & Enterprise Development

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Fencing of Fruit Processing Plant, Shimba Hills, Kubo South.	50,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
Product Development and Provision of BDS through the Biashara Centres	4,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Biashara Centres
Purchase of Weighing & Measuring Standards and Equipment	2,500,000.00	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
<b>TOTAL</b>	<b>316,500,000</b>				

**Source:** County Department of Trade, Investments and Cooperatives

**3.6.7 Cross-Sectoral Implementation Considerations**

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

**Table 58: Cross-sectoral Impacts**

Programme Name	Linked 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.

**3.7 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 2024-2025.

**Table 59: Sector Priorities and strategies**

<b>Strategic Priority</b>	<b>Strategic Interventions</b>
Civic education	<ul style="list-style-type: none"> <li>• Affirmative action – provide women, youth and PLWD opportunities to be better represented in decision making processes.</li> <li>• Ensure uptake of 30% of tenders by youth, women and PLWD,</li> <li>• Ensure effective uptake of cash transfers</li> </ul>
Talent development	<ul style="list-style-type: none"> <li>• Establish functional talent centres for young people</li> </ul>
Establishment of a scheme to identify and equitably award talented youth in sports and	<ul style="list-style-type: none"> <li>• Introduce sports competition award schemes</li> </ul>

cultural activities	
Socio cultural heritage and social integration	<ul style="list-style-type: none"> <li>• Introduce cultural fairs and support eco-tourism</li> </ul>
Establishment of cultural industries	<ul style="list-style-type: none"> <li>• Partnership with the Kenya Film Commission, private sector and the National Museums of Kenya to invest in film industry</li> </ul>
Provision of equitable social amenities, recreational facilities and rehabilitation centres	<ul style="list-style-type: none"> <li>• Establishing functional facilities for social activities, recreation and rehabilitating survivors of drugs, GBV among others</li> </ul>
Provide and link youth, women and PLWD with loans and grant schemes	<ul style="list-style-type: none"> <li>• Enhancing financial inclusion</li> </ul>
Implement policies that protect and promote the rights and welfare of youth, women and PLWD	<ul style="list-style-type: none"> <li>• Localize national policies and implement them</li> </ul>

### 3.7.6 Key stakeholders

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

**Table 60: Stakeholder analysis**

<b>Stakeholder</b>	<b>Roles and responsibilities</b>
County Government	<ul style="list-style-type: none"> <li>• Provide political leadership</li> <li>• Provide funds to roll out the Programmes</li> <li>• Support in promotion and preservation of cultures and heritage in the county</li> </ul>
Ministry of Public Service, Youth and Gender Affairs	<ul style="list-style-type: none"> <li>• Provide policy guidelines on Youth and Gender Affairs</li> </ul>
State Department of Gender	<ul style="list-style-type: none"> <li>• Programmes on gender equality to eradicate marginalization</li> <li>• Provide policies on Gender Equality</li> <li>• Technical support and advice</li> </ul>
Children and Social Development Department	<ul style="list-style-type: none"> <li>• Protect the rights of orphans and vulnerable children OVCs and their welfare in the county</li> </ul>
Youth Affairs and Sports Development	<ul style="list-style-type: none"> <li>• Promotion of sporting activities among youths in the county</li> </ul>
NGOs/ CBOs	<ul style="list-style-type: none"> <li>• Training and skill development</li> <li>• Financial assistance</li> <li>• Construction of infrastructural facilities</li> </ul>

### 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 61: Summary of Programmes**

<b>Program Name:</b> Sports, Arts and Talent development
<b>Objective:</b> To improve arts, sports, and talent development
<b>Outcome:</b> Enhanced competitiveness in Arts, Sports, and talents

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirements (KSHS)</b>
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts, and talent development	Number of stadiums established	1	3	110,000,000
		Construction of Sports Fields	3	3	22,000,000
		Football teams supported	10	5	15,000,000
<b>Sub Total</b>					<b>147,000,000</b>
<b>Program Name:</b> Culture and social services development					
<b>Objective:</b> To promote culture and social services for sustainable development					
<b>Outcome:</b> Enhanced social development among communities					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirements (KSHS)</b>
SP5 Social Services infrastructural development	Improved social welfare	Number of social halls constructed, rehabilitated & equipped	5	5	44,000,000
<b>Sub Total</b>					<b>44,000,000</b>
<b>TOTAL</b>					<b>191,000,000</b>

**3.7.7.2 Capital /Development Projects**

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

**Table 62: Development projects for FY 2024-2025**

<b>Project Name</b>	<b>Estimated cost</b>	<b>Source of Funds</b>	<b>Time frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Construction of a social hall and twin toilet - Kingwede in Ramisi ward	8,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction and equipping of a social hall at Lunga Lunga Sub county offices	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of a social hall and twin toilet at Kwa Nyanje.	8,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated cost</b>	<b>Source of Funds</b>	<b>Time frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Construction of Social hall and offices at Kigaleni	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of a social hall Mbwaleni (Twin toilet and water tank)	8,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Purchase of football field land and construction of a perimeter wall for Junior football club	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of sports field – Eshu (top soiling, Dias, changing room)	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Support to football teams and other disciplines (Kwale teams)	15,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of Anzuani Sports field at Shimoni village unit (2 sheds and levelling and goal posts)	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of Ng’ombeni Stadium (dais and changing rooms)	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Improvement of Mwavumbo Stadium (Dias and Changing rooms) in Mwavumbo ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of Kwale Stadium (volleyball, netball, and basketball pitches)	94,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
<b>TOTAL</b>	<b>191,000,000</b>				

*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 63: Cross-sectoral Impacts**

<b>Programme Name</b>	<b>Linked Sector</b>	<b>Cross-sector Linkages</b>		<b>Measures to Harness or Mitigate the Effects</b>
		<b>Synergies</b>	<b>Adverse Effects</b>	
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	Inadequate staffing	Operate on scheduled appointment

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

---

		Staffing		
	Agriculture	Technical support and Trainings	Conflicting roles	Clear division of roles
	Roads and infrastructure	Supervision of infrastructural project, Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
Culture and Social services	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
	Trade , ICT, Tourism and Enterprise development	Marketing of heritage sites and other cultural products for tourism promotion and income earner	Role conflict Inadequate budgeting from either sector	Joint planning for festivals and products
	Roads and infrastructure	Supervision of infrastructural project Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
Sports and Talent Management	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
	Roads and infrastructure	Supervision of infrastructural project Designing of Bill of Quantities	Untimely supervision of projects Delays in provision of BQs	Joint scheduling of project supervision work plan Timely provision of BQs
	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan
Administration	Finance and Economic planning	Funding budgets for programme implementation	Untimely disbursement of funds	Funding to be provided as per scheduled work-plan

### 3.8 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 2024-2025.

**Table 64: 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 65: 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



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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 66: Summary of Programmes**

<b>Programme Name:</b> Early Childhood Development and Education					
<b>Objective:</b> To improve access to quality pre-primary education to all children in the county					
<b>Outcome:</b> Improved Early Childhood Development and Education for all children in the County					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	25	5	56,100,000.00
	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	35	7	7,684,000.00
	ECDE centres supplied with instructional materials	Number of ECDE centres supplied with instructional materials	1	1	23,000,000.00
	ECDE centres supplied with water harvesting system	Number of ECDE centres supplied with water harvesting system	4		6,000,000.00
	Renovation of ECDE centers done	Number of ECDE centres renovated	6	10	29,100,000.00

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving jikos	120	40	8,000,000.00
<b>SUB TOTAL</b>					<b>129,884,000.00</b>
<b>Programme Name:</b> Vocational Training					
<b>Objective:</b> To empower the youth in technical, vocational and entrepreneurship knowledge and skills					
<b>Outcome:</b> Empowered youth that are contributing to individual and societal development in the county					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
SP1 Infrastructure development	Twin workshop (s) established, improved and equipped	Number of twin workshops established, improved and equipped	4	6	54,000,000.00
	Tools and Equipment Supplied	Number of VTCs supplied with Tools and Equipment Supplied	10	5	44,000,000.00
	VTCs Hostels constructed	Number of hostels constructed	1	4	25,000,000.00
	VTCs fenced	Number of VTCs fenced	3	3	26,000,000.00
	Training Institutions Grant	Number of VTCSs benefitted from the grant	10	10	40,000,000.00
<b>SUB TOTAL</b>					<b>189,000,000.00</b>
<b>TOTAL</b>					<b>318,884,000.00</b>

Source: Department of Education

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

### 3.8.7.2 Capital /Development Projects

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

**Table 67: Development projects for FY 2024-2025**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Provision of ECDE instructional materials	23,000,000.00	Consolidated funds	120 Days	1	Department of Education
Supply and installation of water harvesting system	6,000,000.00	Consolidated funds	120 Days	1	Department of Education
Supply and installation of Energy saving Jikos	8,000,000.00	Consolidated funds	120 Days	1	Department of Education
Supply and installation of play and art equipment	7,684,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of toilet at Jasini ECDE centre in Vanga ward	1,500,000.00	Consolidated funds	40 Days	1	Department of Education
Renovation of Mpakani ECDE in Vanga ward	2,500,000.00	Consolidated funds	40 Days	1	Department of Education
Construction of two classroom at Mwamose ECDE centre in Vanga ward	3,800,000.00	Consolidated funds	105 Days	1	Department of Education
Construction of Majimoto ECDE centre in Dzombo ward	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Renovation of Nzora ECDE centre in Tsimba/Golini ward	3,500,000.00	Consolidated funds	40 Days	1	Department of Education
Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward	-	Consolidated funds	40 Days	1	Department of Education
Renovation of Gopha ECDE centre in Tsimba/Golini ward	2,500,000.00	Consolidated funds	40 Days	1	Department of Education
Renovation of Mashambini ECDE centre in Mkongani ward	3,000,000.00	Consolidated funds	40 Days	1	Department of Education
Renovation of Mlungunipa ECDE	3,100,000.00	Consolidated funds	40 Days	1	Department of Education

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
centre in Bongwe Gombato ward					
Renovation of N'ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,500,000.00	Consolidated funds	40 Days	1	Department of Education
Construction of Fahamuni ECDE centre in Ramisi ward	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Renovation of Chikwakwani ECDE Centre in Kasemeni Ward	-	Consolidated funds	40 Days	1	Department of Education
Renovation of Shirazi ECDE Centre in Ramisi ward	2,500,000.00				
Renovation of Nzovuni ECDE centre in Ramisi ward	2,500,000.00	Consolidated funds	40 Days	1	Department of Education
Construction of Shesheni ECDE centre in Ndavaya ward	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Construction of Mwabila ECDE centre in Mwavumbo	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Construction of Mlimani ECDE centre in Puma ward	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in KASEMENI	7,500,000.00	Consolidated funds	105 Days	1	Department of Education
Renovation of Mwabungo ECDE Centre	2,500,000.00	Consolidated funds	40 Days	1	Department of Education
Renovation of Kigaleni ECDE Centre	2,500,000.00	Consolidated funds	40 Days	1	Department of Education
Construction of two classrooms at	3,800,000.00	Consolidated funds	105 Days	2	Department of Education

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Magaoni in Kinondo ward					
Construction of Majengo Primary ECDE Centre in Kasemeni ward	-	Consolidated funds	106 Days	1	Department of Education
Electricity connection to ECDE centres	2,000,000.00	Consolidated funds	90 Days	2	Department of Education
Vocational Training Institutions Grant	40,000,000.00	Consolidated funds	120 Days	1	Department of Education
Tools and equipments for VTCs	44,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of perimeter wall Fence AT Manda VTC in Mwereni ward	-	Consolidated funds	240 Days	1	Department of Education
Construction of Electrical wireman twin-workshop at Manda VTC in Mwereni ward	8,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Plumbing workshop at Kinango VTC in Kinango ward	9,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Kinango VTC Hostel (phase II)	-	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall-fence at Pungu VTC in Waa Ng'ombeni ward	13,000,000.00	Consolidated funds	240 Days	1	Department of Education
Construction of Perimeter wall-fence at Matuga VTC in Waa Ng'ombeni ward	-	Consolidated funds	241 Days	1	Department of Education
Construction of Motor Vehicle Mechanics Workshop at Ukunda VTC in Ukunda ward	9,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Electrical wireman workshop at Ukunda VTC in Ukunda ward	8,000,000.00	Consolidated funds	120Days	1	Department of Education

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward	8,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	5,000,000.00	Consolidated funds	240 Days	1	Department of Education
Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward	9,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Boys Hostel at Msulwa VTC in Kubo south	7,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	8,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of Boys hostel at Makina VTC in Mackinon Road ward	9,000,000.00	Consolidated funds	120 Days	1	Department of Education
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward	5,000,000.00	Consolidated funds	120 Days	1	Department of Education
Electricity connection to Vocational Training Centres	7,000,000.00	Consolidated funds	90 Days	1	Department of Education
<b>TOTAL</b>	<b>318,884,000.00</b>				

*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 68: 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
				Prompt surveying of boundaries
		Tree planting	Low coverage of ECDE centres	Improve on tree planting coverage
	Public Service and Administration	Advocacy on ECDE programs	Weak communication strategy	Strengthening communication and coordination channels

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Vocational Training	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
			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
			Tree planting	Prompt surveying of boundaries
			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 69: Payments of Grants, Benefits and Subsidies**

Type of Payment	Amount (KSHS)	Beneficiary	Purpose
Bursary	500,000,000	Needy and Bright students	<ul style="list-style-type: none"> <li>• Improve transition rates in education</li> <li>• Increase Human capital</li> </ul>
Subsidized VTCs Support Grant	40,000,000	All registered VTC trainees	<ul style="list-style-type: none"> <li>• Improve transition rates in vocational training</li> <li>• Increase Human capital</li> </ul>

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 70: Strategic priorities and interventions**

Strategic Priorities	Strategic Strategies
Improved access and supply of clean water	<ul style="list-style-type: none"> <li>• Development and management of dams, pans, boreholes and pipelines.</li> </ul>
Enhance strategic water development and management	<ul style="list-style-type: none"> <li>• Establish a sector management plan</li> <li>• Review of water development and services responsibilities between County and National Government institutions.</li> </ul>

Protect the water catchment areas by mapping out all water sources and water catchment areas	<ul style="list-style-type: none"> <li>• Management of water aquifers and other water sources</li> <li>• Rehabilitation of water catchment areas</li> <li>• Develop appropriate legislations and policies to protect water catchment areas</li> </ul>
Strengthening of Public Private Partnerships to increase water piping and supply infrastructure	<ul style="list-style-type: none"> <li>• Promote partnership with non-state actors and the private sector in water management</li> <li>• Establish partnership with national government</li> </ul>
Enhance the water quality	<ul style="list-style-type: none"> <li>• Establish water quality testing and treatment facilities</li> <li>• Continued control and monitoring the quality of water at source points</li> <li>• Conduct EIA/EA on new water projects</li> </ul>
Enhance surveillance and supervision of water facilities	<ul style="list-style-type: none"> <li>• Repair and maintenance of water infrastructure</li> <li>• Regular monitoring of water reservoirs and water infrastructure</li> </ul>
Enhance the billing system to increase revenue collection	<ul style="list-style-type: none"> <li>• Training and adoption of automated billing system</li> </ul>
Enhancing community engagement in water resource management and governance	<ul style="list-style-type: none"> <li>• Support for community managed small water supply schemes (WUAs)-water users associations</li> <li>• Sensitization of communities on water harvesting.</li> <li>• Sensitize and support communities in water catchment management.</li> </ul>

### 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 71: Stakeholder analysis**

<b>Stakeholder</b>	<b>Role</b>
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 72: Summary of Programmes**

<b>Programme Name:</b> Development/Construction and maintenance of Water Supply Systems							
<b>Objective:</b> To improve the access, quality and storage of water for sustainable development							
<b>Outcome:</b> Increased number of households connected to clean and safe water							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Change</b>	<b>Revised Targets</b>	<b>Resource Requirement (Ksh)</b>
SP1. Water pipeline systems	Water pipelines constructed	Number of water pipelines extended	20	17	7	24	114,245,938
SP2. Borehole water supply	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	34	16	0	16	59,394,567
SP3. Surface water supply	Small water Dams and water Pans rehabilitated/ constructed	Number of small Dams water and water Pans rehabilitated/ constructed	20	11	-2	9	
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	7	9	-2	7	224,000,000
SP4. Purchase of Plant , Equipment and Machinery	Community managed water supply schemes supported	Number of community managed water supply schemes supported	1	1	2	3	39,000,000
<b>TOTAL</b>							<b>436,640,505</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**3.9.7.2 Capital /Development Projects**

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

**Table 73: Capital projects for FY2024 – 2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
<b>Administration and Support Services</b>					
Water Quality; Procurement of Treatment Chemicals & water quality testing	2,500,000	Consolidated Funds	12	50	Department of Water Services
Environmental Impact Assessment and Water Abstraction Authorization	1,500,000	Consolidated Funds	10	10	Department of Water Services
Water Resources Authority (WRA) permits	2,000,000	Consolidated Funds	2	1	Department of Water Services
<b>SUB TOTAL</b>	<b>6,000,000</b>				
<b>Water Pipeline systems</b>					
Survey and Design of water pipelines within the county	4,000,000	Consolidated Funds	3	20	Department of Water Services
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	10,000,000	Consolidated Funds	4	1	Department of Water Services
Rehabilitation of Kiziamonzo - Dumbule and Dumbule - Chiphangani pipelines in Kinango ward	4,000,000	Consolidated Funds	3	1	Department of Water Services
Pipeline extension from Kwa Mwalolo to Chilongoni in Kinango ward	3,000,000	Consolidated Funds	3	1	Department of Water Services
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	3,445,938	Consolidated Funds	3	1	Department of Water Services
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	3,000,000	Consolidated Funds	2	1	Department of Water Services
Construction of 50m <sup>3</sup> Elevated tank on 15m high at Kikwezani Borehole & pipeline extension to Jego Dispensary in Vanga ward	12,000,000	Consolidated Funds	3	1	Department of Water Services
Extension of pipeline from Stage ya Mhogo to Patanani slaughter house (Tsimba Golini Ward)	5,000,000	Consolidated Funds	2	1	Department of Water Services

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
Rehabilitation of Magwasheni - Mbegani pipeline, construction of supply line to Tiribe and installation of pump at Magwasheni pumping station in Mkongani ward	9,000,000	Consolidated Funds	4	1	Department of Water Services
Rehabilitation of Shimba Hills water supply system Kubo South Ward	5,000,000	Consolidated Funds	4	1	Department of Water Services
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	8,000,000	Consolidated Funds	3	1	Department of Water Services
Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo	6,000,000	Consolidated Funds	3	1	Department of Water Services
Extension of Mwashanga primary- Luweni water pipeline in Mwavumbo Ward	4,000,000	Consolidated Funds	2	1	Department of Water Services
Mazeras Mabarikani - Mwamdudu water pipeline in Kasemeni ward	8,000,000	Consolidated Funds	3	1	Department of Water Services
Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward	1,800,000	Consolidated Funds	1	1	Department of Water Services
Pipeline extension from Mwaluvuno dam in Ndavaya ward	0	Consolidated Funds	3	1	Department of Water Services
Extension of water pipeline at Marigiza water tower to Madzokani, Vroni and Muembeni in Ramisi ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Pipeline extension from Mkuduru A Borehole in Dzombo Ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Pipeline extension from Vitsangalaweni to Menzamwenye and its environs	5,000,000	Consolidated Funds	2	1	
Pipeline extension from Mwakayamba borehole in Mbavu Village to Kwa Wanje and Kwa Mwachumba in Kinondo ward	1,500,000	Consolidated Funds	2	2	Department of Water Services
Pipeline extension from Kiuzini borehole to its environs about 700 metres	1,000,000	Consolidated Funds	2	3	Department of Water Services

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
Pipeline extension from Marigiza borehole to Vidungeni village in Ramisi ward	4,500,000	Consolidated Funds	2	1	Department of Water Services
Pipeline Extension from Simkumbe Borehole in Tiwi ward	3,000,000	Consolidated Funds	2	1	Department of Water Services
Pipeline extensions from Tiwi well field boreholes in Tiwi Ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
<b>SUB TOTAL</b>	<b>114,245,938</b>				
<b>Borehole Water Supply systems</b>					
Supply and delivery of drilling materials	8,810,567	Consolidated Funds	1	1	Department of Water Services
Drilling and Equipping of Diani Polytechnic Borehole in Ukunda ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,500,000	Consolidated Funds	2	1	Department of Water Services
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward	3,500,000	Consolidated Funds	3	1	Department of Water Services
Installation of solar powered pump at Manyatta borehole in Kubo South ward	1,000,000	Consolidated Funds	3	1	Department of Water Services
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000	Consolidated Funds	2	1	Department of Water Services
Rehabilitation of Mwabovo Borehole in Dzombo Ward	0	Consolidated Funds	3	1	Department of Water Services
Drilling and equipping of Majimoto borehole in Dzombo ward	2,884,000	Consolidated Funds	3	1	Department of Water Services
Installation of Madibwani Primary School BH and pipeline extension to Madibwani dispensary in Waa/Ng'ombeni	5,000,000	Consolidated Funds	2	2	Department of Water Services
Equipping of Mnyenzeni Borehole Waa Ng'ombeni Ward	3,000,000	Consolidated Funds	3	1	Department of Water Services
Replacement of water tank at Pungu Borehole in Waa Ng'ombeni Ward	200,000	Consolidated Funds	2	1	Department of Water Services

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni in Tiwi Ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Solarisation of Vwivwini PS borehole in Pongwe Kikoneni Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarisation of Sagalato borehole in Pongwe Kikoneni Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarisation of Deri Water Project in Mkongani Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Drilling and Equipping of Mwangwei Dispensary Borehole in Pongwe/Kikoneni ward	3,500,000	Consolidated Funds	2	1	Department of Water Services
Drilling and Equipping of Mwahoa borehole in Pongwe Kikoneni ward	3,500,000	Consolidated Funds	2	1	Department of Water Services
<b>SUB TOTAL</b>	<b>59,394,567</b>				
<b>Surface Water Supply systems</b>					
Survey and Design of water pans and small Dams	2,000,000	Consolidated Funds	4	1	Department of Water Services
Construction of Ziwa la Mbuzi dam in Dzombo ward	0	Consolidated Funds	3	10	Department of Water Services
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	20,000,000	Consolidated Funds	3	1	Department of Water Services
Construction of Bang'a dam (Earthworks) in Tsimba Golini ward	15,000,000	Consolidated Funds	4	1	Department of Water Services
Rehabilitation of Tanganyika Dam (Kipambani) in Kubo South	15,000,000	Consolidated Funds	4	1	Department of Water Services
Kikwajuni dam spillway & Auxiliary facilities	5,000,000	Consolidated Funds	4	1	Department of Water Services

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
Construction of auxiliary facilities for Dhanjal dam (Gulanze VU) in Ndavaya ward	10,000,000	Consolidated Funds	4	1	Department of Water Services
Construction of Njalo water pan in Puma ward	10,000,000	Consolidated Funds	4	1	Department of Water Services
Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward	10,000,000	Consolidated Funds	4	1	Department of Water Services
Flagship project: Construction of Kizingo dam Phase V: Pipeline extension from Mulunguni - Kizingo Village	7,000,000	Consolidated Funds			Department of Water Services
Flagship project: Construction of Mwakalanga dam Phase V: Pipeline extension from Mwanya wa Bugu - Mtsunga, Kilimangodo - Mteza & Petulani (7km)	10,000,000	Consolidated Funds	4	1	Department of Water Services
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	15,000,000	Consolidated Funds	3	1	Department of Water Services
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	15,000,000	Consolidated Funds	4	1	Department of Water Services
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	30,000,000	Consolidated Funds	5	1	Department of Water Services
Flag ship project: Construction of large dam, Umoja dam in Mwereni ward	30,000,000	Consolidated Funds	6	1	Department of Water Services
Flag ship project: Construction of Gambani dam in Kinango ward	0	Consolidated Funds	6	1	Department of Water Services
Flagship Project: Construction of Mbele Dam in Mackinon Road Ward	0	Consolidated Funds	6	1	Department of Water Services
Flagship Project: Construction of Mwandimu dam in Mackinon Ndavaya Ward	30,000,000	Consolidated Funds	6	1	Department of Water Services
<b>SUB TOTAL</b>	<b>224,000,000</b>				
<b>Community Water Managed Schemes</b>					



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame (Months)</b>	<b>Target</b>	<b>Implementing Agency</b>
Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spillway , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes, Refined Fuels and Lubricants for Production (Dozer, Excavator) and Maintenance of Plant, Machinery and Equipment(Dozer, Excavator)	20,000,000	Consolidated Funds	12	12	Department of Water Services
Training and facilitation of Registration of community WUA to manage water schemes	3,000,000	Consolidated Funds	12	10	Department of Water Services
Grant to Kwawasco (Mkanda Dam O&M expenses)	10,000,000	Consolidated Funds	12	1	Department of Water Services
<b>SUB TOTAL</b>	<b>33,000,000</b>				
<b>TOTAL</b>	<b>438,640,505</b>				

*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 74: Cross-sectoral Impacts**

<b>Programme Name</b>	<b>Linked Sector</b>	<b>Cross-Sector Impacts</b>		<b>Measures To Harness or Mitigate The Effect</b>
		<b>Synergies</b>	<b>Adverse effects</b>	
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 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 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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

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**

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	420,000,000
SP2 Roads Opening, grading , gravelling and Cabro paving	Kilometers of roads graded and murramed	Number of kilometers graded and murramed	2310.9	5	18,000,000
	Kilometers of roads murramed	Number of kilometers murramed		6	32,000,000
	Kilometers of roads rehabilitated	Number of Kilometers rehabilitated		13	97,000,000
	Kilometer of roads murramed and culverted	Number of kilometers murramed and culverted		1	7,000,000
	Kilometers of roads graveled and graded	Number of kilometers graveled and graded	202.14	2	11,000,000
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	3	19,500,000
SP3 Bridges, drifts and Culverts	Drifts and culverts constructed	Number of Drifts and culverts constructed	115	1	0
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	1	5,000,000
<b>SUB TOTAL</b>					<b>609,500,000</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
Firefighting services	Fire stations constructed	Number of fire stations constructed	1		-
Purchase of equipment/ machinery	Tipper trucks delivered	Number Tipper trucks delivered			-
Environmental impact assessment	Impact assessment				5,000,000
<b>SUB TOTAL</b>					<b>5,000,000</b>
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
<b>SP1 Street Lighting</b>	Improved safety and security of people and property	Number of streetlights schemes	38	6	10,500,000
<b>SP2 Installation of Floodlights in major Centers</b>	Improved safety and security of people and property	Number of floodlights	82	8	10,000,000
<b>Sub Total</b>					<b>20,500,000</b>
<b>TOTAL</b>					<b>635,000,000</b>

Source: Department of Roads and Public Works

**3.10.7.2 Capital /Development Projects**

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

**Table86: Capital projects for FY2024 – 2025**

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Flagship Project 1: Tarmacking of Mkilo-Kalalani- Mavirivirini Road-Phase III	140,000,000	Consolidated Funds	July 2024 - June 2025	3	Department of Roads and Public Works
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	140,000,000	Consolidated Funds	July 2024 - June 2025	3	Department of Roads and Public Works

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
Construction of a Fire Station at Kombani Phase III	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Tarmacking of Tsimba-Golini -Lunguma Rd	70,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Tarmacking of Mwangwei-Majoreni Rd	70,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Purchase of Tipper Trucks	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Survey and Demarcation	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Provision of culverts and drifts to Tiribe Kitengerwa-Mashambini road in Mkongani ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Mwangosho- Noloni road in Mkongani ward	12,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mbegani dispensary in Mkongani ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Bombo-Ningawa Primary-Akalani road in Waa/Ng'ombeni ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered streetlights at Kiteje Trading centre in Waa/Ng'ombeni ward	3,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Nzora Primary-Manjera Mosque-Chitsakatseni road Tsimba/Golini ward	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
Installation of solar powered streetlights at Vuga stage in Tsimba/Golini ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Cabro paving of Mabriver- Hillpark road in Tiwi ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Sokoni-Mwamlongo VTC road	7,000,000	Consolidated Funds		1	
Installation of solar powered floodlight at Chirima in Tiwi ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward	3,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Majimboni-Kidongo road in Kubo south ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and murraming of Magwasheni-Mkomani-Mkundi-Mnyalatsoni-Tiribe road in Kubo south ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Mchinjirini Junction – Mwachande Road in Ramisi Ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Nyumba Sita kwa chief – Mbuyuni in Ramisi ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Colorado – Mwisho wa Lami Mwapala Road in Kinondo ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
murraming of Banda la Supu- Majikuko primary school road	4,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Mwabungo primary school-Kambe road	3,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
Installation of solar powered floodlights at Gazi primary school in Kinondo ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Extension of cabro paving Redeemed church-Cooperative in Ukunda ward	7,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered streetlights from Kwa Fanta to Ngala area in Ukunda ward	3,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Opening of Gombato Dispensary road in Bongwe/Gombato ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Erection of a solar powered floodlight at Pilau area in Bongwe/Gombato	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Erection of solar powered floodlights at Mbuwani dispensary in Bongwe/Gombato	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming and Grading of Tsuini – Juakali road in Vanga ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Erection of solar powered floodlights at Sagalato in Pongwe/Kikoneni ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and Murraming of Mahoyo -Maro road in Dzombo ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mahoyo in Dzombo ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Yapha- Kibandaongo road in Kinango ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Kinango- Gwadu road in Kinango ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Cabro paving in Samburu town in Samburu/Chengoni ward	12,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Chigutu-Ryakalui to Makamini road in Mackinon ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Mgalani-Bahakwenu - Busho-Kilibasi road in Mackinon ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mdomo in Mackinon ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Kokotoni-Mavirivirini-Mwanda road in Mwavumbo ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target (Km)</b>	<b>Implementing Agency</b>
Grading and murraming of Doti- Guro road in Kasemeni ward	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Opening of Chikomani-Mnyenzeni	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Bonje forest to Msikitini-Bonje bridge in Kasemeni ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Opening of Vikolani-Deri ya Mnavu – Mwangana road in Vikolani	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Erection of solar powered streetlight at Mtaa trading centre in Kasemeni ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Mwachanda – Dzoyahewa – Mtsamviani road in Ndavaya ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Ndavaya-Mtumwa road in Ndavaya ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Vigurungani -Nyango road in Puma ward	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Extension of solar powered street lights at Vigurungani trading centre in Puma ward	0	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
<b>TOTAL</b>	<b>635,000,000</b>				

**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,
Public Works	Finance Economic Planning and Executive services	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	Water Services	Provision of water for construction	Increase in construction cost	Improves on water supply
	Environment and natural resources	Provision of topographical surveys. 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

Source: Department of Roads and Public Works

**3.11 DEPARTMENT OF TOURISM AND ICT**

**3.11.1 Overview**

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

**3.11.2 Vision**

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

**3.11.3 Mission**

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

**3.11.4 Department Objectives**

- (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

**3.11.5 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**

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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	<ul style="list-style-type: none"> <li>Establishment of Enterprise Resource Planners (ERPs) to automate key services</li> </ul>
--	---

**3.11.6 Programmes and Projects**

**3.11.6.1 Programmes**

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

**Table 88: Summary of the Programmes**

<b>Programme Name:</b> Tourism product development and diversification					
<b>Objective:</b> Provide Diverse tourism experience					
<b>Outcome:</b> Increase in number of Tourists in the County					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
Opening up of beach access roads; Bahari Dhow Beach Access Road	No. of beach access roads opened	Secure beach access roads	3	1	8,000,000.00
Landscaping and beautification of Shimoni Tourism Information Centre	Number of women board beatified and walks constructed	Improved and attractive tourism centres	1	1	1,500,000.00
Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II	Number of board walks constructed	Improved and attractive walk board	1	1	10,000,000.00
Opening up of African Pool phase I in Tiwi ward	Number of African pool opened	Attractive tourist center	0	1	5,000,000.00
<b>SUB TOTAL</b>					<b>24,500,000.00</b>
<b>Programme Name:</b> ICT County Connectivity					
<b>Objective:</b> Enhance resource sharing					
<b>Outcome:</b> Interconnected County offices.					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park	Number of Community Wi-Fi Centres established with Wi-Fi	No. of installed community centers	12	5	1,700,000.00
Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital	Interconnected offices	No. of remote offices inter - connected	7	3	2,500,000.00
<b>SUB TOTAL</b>					<b>4,200,000.00</b>
<b>Programme Name:</b> Unified Communication					
<b>Objective:</b> Enhance inter-departmental communication.					
<b>Outcome:</b> Reduce cost of communication and smoothen office operations					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
Installation of Bulk SMS System	Number of bulky SMS System installed	Enhanced communication and service delivery	0	1	1,000,000.00
<b>SUB TOTAL</b>					<b>1,000,000.00</b>
<b>Programme Name:</b> Information System Redundancy and Security					
<b>Objective:</b> Protect County data and information against cyber threats.					
<b>Outcome:</b> Secure ICT Infrastructure and systems.					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
Installation of Fire Suppression System at Mvindeneni Recovery Site	Enhanced suppression systems	Efficacy in Service Delivery	0	1	2,500,000.00
<b>SUB TOTAL</b>					<b>2,500,000.00</b>
<b>GRAND TOTAL</b>					<b>32,200,000.00</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**3.11.6.2 Capital /Development Projects**

The following are the development projects for implementation over the plan period FY2024 – 2025.

**Table 75: Development Projects FY2024- 2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Opening up of beach access roads; Bahari Dhow Beach Access Road	8,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Landscaping and beautification of Shimoni Tourism Information Centre	1,500,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II	10,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park	1,700,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital	2,500,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Installation of Fire Suppression System at Mvindeneni Recovery Site	2,500,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Installation of Bulk SMS System	1,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Opening up of African Pool phase I in Tiwi ward	5,000,000.00	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
<b>TOTAL</b>	<b>32,200,000.00</b>				

**Source:** County department for Tourism and ICT

**3.11.7 Cross-Sectoral Implementation Considerations**

**Table 90: Cross-sectoral Impacts**

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

**3.12 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION**

**3.12.1 Overview**

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

**3.12.2 Vision**

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

**3.12.3 Mission**

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

**3.12.4 Strategic Objectives**

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



**3.12.5 Strategic Priorities and Strategic Interventions**

**Table 91: Strategic priorities and interventions**

<b>Sector Priorities</b>	<b>Strategic Intervention</b>
Public awareness	Community awareness through public participation, barazas, workshops, Media etc.
Effective and efficient service delivery	Regular supervision and coordination of projects
	Encourage Social audit by the community
Adherence to public order	Coming up with policies and procedures such as policies on sexual harassment, integrity policy and employee satisfaction
	Enforcement of county laws and by - laws
Attraction and retention of staff	Suitable working environment, training and development of staff, employee reward and sanction policy, better compensation and benefits of employees
Harmonious working environment	Establishment of a mediation team/process. Training HR personnel on mediation skills
Enhancing the enforcement sub sector	Development of a career progression guideline for enforcement personnel
	Development of County enforcement policy
Establishment of early warning systems	Collaboration with stakeholders such as Meteorological department, Research Institutions for early warning information.
Harmony in responding to disasters	Formation of a committee where all stakeholders working in the county are represented
Disaster management	Formulation and enactment of a disaster management policy.
Waste management	Development of a waste management policy.
	Identification and gazettement of more dumping sites.
	Development of a sustainable waste recycling strategy

**3.12.6 Key stakeholders**

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

**Table 92: Stakeholder analysis**

<b>Stakeholder</b>	<b>Roles</b>
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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Industries	Support in the area of disaster management such as fires, drought, famine, disease and rescue operations
Civil society	Monitoring performance of the department, transparency and accountability
County Assembly	Oversight, Representation and Legislation
Community	To initiate and participate in all the development activities.

**3.12.7 Programmes and Projects**

**3.12.7.1 Programmes**

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

**Table 76: Summary of the sector Programmes**

<b>Programme Name: County Administration</b>					
<b>Objective:</b> coordinate public service reforms; oversee service delivery in the County					
<b>Outcome:</b> To ensure effective citizen participation in county policy formulation					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
Infrastructural Development	Dzombo ward office renovated	Number of ward offices renovated	0	1	3,000,000
	County administrative office renovated - Mackinnon	Number of County Administrative offices constructed	0	1	15,000,000
<b>SUB TOTAL</b>					<b>18,000,000</b>
<b>Programme Name: Waste Management</b>					
<b>Objective:</b> collection, transportation, treatment, and disposal of waste					
<b>Outcome:</b> Clean and Safe Environment					
Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	16	2,096,210
<b>Sub Total</b>					<b>2,096,210</b>
<b>TOTAL</b>					<b>20,096,210</b>

**3.12.7.2 Capital /Development Projects**

During the plan period FY2024 – 2025, the department has prioritized the implementation of the following capital projects.

**Table 77: Capital projects for FY2024-2025**

<b>Project Name</b>	<b>Estimated Cost</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Purchase of Steel Skip Bins(16) areas outside Municipality	2,096,210	Consolidated Funds	July 2024 - June 2025	16	Department of Public service and Administration

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Renovation of Dzombo ward office	3,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Public service and Administration
Construction of a County Administrative office at Mackinon	15,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Public service and Administration
<b>TOTAL</b>	<b>20,096,210</b>				

**3.12.8 Cross-Sectoral Implementation Considerations**

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

**Table 78: 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	Untimely completion of projects; and Poor workmanship.	Compliance with work plan; Adequate supervision of projects; and Compliance with Bills of Quantities.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		department's projects; Offer professional Support on HRM issues; Provision of security services; Provision of security services; and mainstreaming of disaster issues		
	Health	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Untimely supply of drugs from the department; Inadequate staffing of health personnel; Loss of county property.	Improve on health services; and provide adequate security services
	Environment and natural resources	Coordination of all county projects and Programmes; Boundary identification; Settling of land disputes; and Land banking; and Tree planting and growing; Provision of security services; and mainstreaming of disaster issues	Untimely resolution of land disputes; and Conflict between communities; and Low forest cover and/or Desertification	Timely resolution of land disputes; and Prompt surveying of boundaries; and Improve on tree planting and/or growing.
	Water Services	Coordination of all county projects and Programmes; and Community Water needs assessment; and Offer professional Support on HRM 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.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		Provision of security services; and mainstreaming of disaster issues		
	Social Services and Talent Management	Coordination of all county projects and Programmes; 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 mainstreaming of disaster issues	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary).

**3.13 COUNTY PUBLIC SERVICE BOARD**

**3.13.1 Sector Vision**

A celebrated Board that achieves Public Service Excellence

**3.13.2 Sector Mission**

Establish and retain an efficient and effective County Public Service that is responsive through development of visionary Human Resource Policies and Practices.

**3.13.3 Sector Goal(s)**

The overall objective of the County Public Service Board is to ensure that human resource requirements of the County Public Service are timely met.

**Table 71: County Public Service Board Sector Priorities and Strategies**

<b>Sector Priorities</b>	<b>Strategies</b>
Curbing rising and unsustainable wage bill	<ul style="list-style-type: none"> <li>• Approval and implementation of staff establishment and organogram</li> <li>• Fast tracking of approval and implementation of Recruitment, Selection and Induction, Rewards and Sanctions, Sexual Harassment, Communication, Capacity Building, Leadership and Integrity policies</li> <li>• Sensitization of stakeholders on Staff planning</li> <li>• Automation of recruitment process and records management system</li> <li>• Staff Audit and headcount</li> </ul>
Attraction and retention of qualified staff	<ul style="list-style-type: none"> <li>• Harmonization of job grading and remuneration.</li> <li>• Recommend Job enhancement to SRC for approval and implementation</li> <li>• Adherence to the constitutional requirements</li> <li>• Sensitization on HR issues</li> <li>• Strengthen county public service in the management of county affairs by upholding the requirements of Chapter 6 of the Constitution</li> <li>• Fair and transparent disciplinary processes</li> <li>• Implementation of the code of conduct and ethics</li> </ul>
Need to promote compliance and cohesion in the Public Service	<ul style="list-style-type: none"> <li>• Monitoring, evaluation and reporting on compliance</li> <li>• Support government agencies in conducting surveys and other reports (EACC, NCIC PSC)</li> <li>• Compliance reporting to the County Assembly</li> <li>• Sensitization of stakeholders on coherence national values and principles</li> </ul>

**Sector Development Projects**

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of CPSB Complex	0	Consolidated Funds	July 2024-June 2025	1KM	CPSB
<b>TOTAL</b>	<b>0</b>				

### 3.13.4 Cross-Sectoral Linkages

This section provides mechanisms/actions on how various sectors will build synergies and address adverse effects that may arise from the implementation of the programmes. It also recommends measures that may be adopted to avoid or manage potential adverse cross-sector effects.

**Table 79: Cross-Sectoral Linkages**

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Human Resource capital planning and development	National Government	Providing support on Human Resource management issues i.e. approval of budgets, passing of bills	Control over County Budgetary allocation and actual disbursement of funds to the County	Prompt compliance to the set conditionality and prompt disbursement of funds to the County by the National Treasury
	Department of Public Service and Administration	Provision of supportive services on human resource matters e.g. leave clearance, custodian of staff files, management of payroll system and salaries	Human resource data control	<ul style="list-style-type: none"> <li>• Payroll audit</li> <li>• Synchronizing of staff data</li> </ul>
	Public Service Commission	Providing guidelines, Policies and Advisories on Human Resource management issues	Delays on feedback over matters that have been raised by the Public Service Board	Frequent follow ups

*Source: County Public service Board Sector*

## 3.14 KWALE MUNICIPALITY

### 3.14.1 Overview

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

**3.14.2 Vision**

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

**3.14.3 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.

**3.14.4 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

**3.14.5 Strategic Priorities and Strategic Interventions**

**Table 80: Strategic Priorities**

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



## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

		<ul style="list-style-type: none"> <li>Initiate performance appraisal mechanisms through performance contracting</li> </ul>
5	Fostering Partnership building for citizen satisfaction and happiness	<ul style="list-style-type: none"> <li>Conduct stakeholder analysis</li> <li>Public participation initiatives in municipal Programmes</li> <li>Conduct satisfaction surveys</li> </ul>

### 3.14.6 Key stakeholders

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

**Table 81: 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

### 3.14.7 Programmes and Projects

#### 3.14.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2024/2025.

**Table 82: Summary of Programmes**

<b>Programme Name:</b> Urban development planning					
<b>Objective:</b> To ensure planned development					
<b>Outcome:</b> Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Cabro Paving of Mortuary -Posta Muadhi Road phase I	No of Kms cabro paved	2	1	15,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Street Lighting	National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3 tarmacked	No of Kms tarmacked	2	1	50,000,000
	Streetlights Installed	No. of Streetlights Installed		20	5,000,000
<b>TOTAL</b>					<b>70,000,000</b>

**3.14.7.2 Capital /Development Projects**

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

**Table 83: Capital Projects for the FY 2024-2025**

Project Name	Revised Estimate	Source of Funds	Time Frame	Target	Implementing Agency
Cabro paving of Mortuary-Posta Muadhi Road Phase 1	15,000,000	Consolidated Funds	July 2024-June 2025	1KM	Kwale Municipality
Street lighting Kwale Hospital-Golini Road	5,000,000	Consolidated Funds	July 2024-June 2025	20 lights	Kwale Municipality
Flood lights at County Headquarters (2), SIDA (1) and Kwale Stadium (1)	-	Consolidated Funds	July 2024-June 2025	3 flood lights	Kwale Municipality
Tarmacking of National Cereals and Produce Board-Godoni - Chitsanze Road Phase 3.	50,000,000	Consolidated Funds	July 2024-June 2025	1 Km	Kwale Municipality
<b>TOTAL</b>	<b>70,000,000</b>				

**3.14.8 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 84: 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

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

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

### 3.15 DIANI MUNICIPALITY

#### 3.15.1 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.

#### 3.15.2 Vision

A resort city for us and for the world

#### 3.15.3 Mission

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

#### 3.15.4 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.

#### 3.15.5 Strategic Priorities and Strategic Interventions

**Table 85: Strategic Priorities**

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

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

### 3.15.6 Key stakeholders

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

**Table 86: 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

### 3.15.7 Programmes and Projects

#### 3.15.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2024 – 2025.

**Table 87: Summary of the sector Programmes**

<b>Programme Name:</b> Urban development planning
<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development
<b>Outcome:</b> Safe and secure environment

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Road tarmacked	Km of road tarmacked	0	1.5	100,000,000
<b>TOTAL</b>					<b>100,000,000</b>

**3.15.7.2 Capital /Development Projects**

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

**Table 88: Capital Projects for the FY 2024-2025**

Project Name	Revised Estimates	Source of funds	Time Frame	Target	Implementing Agency
Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Waa Ng'ombeni wards	0	Consolidated Funds	July 2024 - June 2025	Two high mast flood lights	Diani Municipality
Erection of streetlights along Carrefour Jacaranda road and Bidi Badu access road Phase II	0	Consolidated Funds	July 2024 - June 2025	3km	Diani Municipality
Construction of walkways, Soak pits and drainage system from Rongai to Carrefour road Phase II	0	Consolidated Funds	July 2024 - June 2025	2km	Diani Municipality
Tarmacking of Blue Jay-Assins Road Phase II	50,000,000	Consolidated Funds	July 2024 - June 2025	1.43km	Diani Municipality
Purchase of Skip Bins	0	Consolidated Funds	July 2024 - June 2025	10 skip bins	Diani Municipality

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Tarmacking of Mwabungo-Colorado-Mwisho wa Lami road.	50,000,000	Consolidated Funds	July 2024 - June 2026	11 skip bins	Diani Municipality
<b>TOTAL</b>	<b>100,000,000</b>				

Source: Diani Municipality

### 3.15.8 Cross-Sectoral Implementation Considerations

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

**Table 89: 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

## 3.16 LUNGALUNGA MUNICIPALITY

### 3.3.1 Overview

The Lungalunga 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.

### 3.3.2 Vision

To be a world class Municipality

### 3.3.3 Mission

To provide efficient, affordable quality services in a cohesive sustainable environment

### 3.3.4 Strategic Objectives

- i. To offer efficient support services for effective urban development
- ii. To promote effective and efficient urban planning for sustainable development

- iii. To provide an enabling environment for trade
- iv. To establish proper infrastructural network for trade and industry
- v. A safe, livable and sustainable community for our present and future citizens
- vi. To ensure accessibility, equity and sustainable management of Land resource for social – economic development by adjudicating over 70% of Kwale’s landmass.
- vii. To enhance secure storage, access and retrieval of land and land resource data and information
- viii. To provide planned growth and development of urban and rural areas to provide a basis for public investment in infrastructure and services;
- ix. To enhance community resilience to the impacts of climate change;
- x. To facilitate compliance and enforcement of environmental and social safeguards standards and policies;
- xi. To facilitate access, exploitation, value addition and marketing of mineral resources in Kwale County;
- xii. To promote generation, access and effective utilization of energy resources in Kwale County;
- xiii. To increase the County’s tree cover to a minimum of 30% by 2030;
- xiv. To mainstream environmental management and climate change in county planning, programmes implementation and reporting.
- xv. To facilitate resilient and economic vibrant and smart Municipalities, offering quality Municipal services and Municipal infrastructural support.

**3.3.5 Strategic Priorities and Strategic Interventions**

**Table 83: Strategic Priorities**

No	Priority	Strategic Intervention
1	Good road network	<ul style="list-style-type: none"> <li>• Establish remarkable road network</li> <li>• Integrate plans for infrastructural development</li> <li>• To upscale all weather roads to face any climatic challenges</li> </ul>
2	Organised market centres	<ul style="list-style-type: none"> <li>• Traders and farmers to respond to all market needs</li> <li>• Establish market centres for imports and exports</li> <li>• Promote traders and farmers with modern technology</li> </ul>
3	A clean town	<ul style="list-style-type: none"> <li>• Establish waste management system</li> <li>• Formulate and enforce policies and by laws</li> <li>• Establish a suitable dumping site</li> </ul>
4	Secure tourist destination	<ul style="list-style-type: none"> <li>• Installation of streetlights</li> <li>• Provision of walk ways and Non-motorized transport system (NMTs)</li> <li>• Establishment of security booths</li> <li>• Provision of road signage and street naming</li> <li>• Establishment of a beach management and operation policy</li> <li>• Establishment of a functional disaster management unit.</li> </ul>
5	A well-planned town	<ul style="list-style-type: none"> <li>• To formulate an integrated spatial plan</li> <li>• To formulate and enforce development policies and by laws</li> <li>• To facilitate for public participation in plan formulation</li> </ul>

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

### 3.3.6 Key stakeholders

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

**Table 84: 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

### 3.3.7 Programmes and Projects

#### 3.3.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2024 – 2025.

**Table 85: Summary of the sector Programmes**

<b>Programme Name:</b> Urban development planning
---



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development					
<b>Outcome:</b> Safe and secure environment					
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Resource Requirement (KSHS)</b>
Infrastructure Development	Ziwani-Lungalunga Market road rehabilitated and maintained	Kms of road rehabilitated	0	1	10,000,000
	Lungalunga Bus Park-Roho Safi Petrol station road cabro paved	Number of Cabro paved road	0	1	12,000,000
	Lungalunga Market-Lunga Lunga Hospital road tarmacked	No. of tarmacked roads	0	1	0
Street Lighting	Floodlight at Lungalunga market installed	No. of road with floodlights	0	1	2,500,000
Solid waste management	Skip bins placed	No. of skip bins in place	0	10	5,000,000
	Waste Management Centre designed	No. of Waste Management Centre	0	1	13,000,000
Urban planning and development	Lungalunga Recreational Facility designed and developed	No. of facilities	0	1	10,000,000
	Lungalunga Cemetery developed	No. of Cemeteries	0	1	10,000,000

**3.3.7.2 Capital /Development Projects**

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

**Table 86: Capital Projects for the FY 2024-2025**

<b>Project Name</b>	<b>Revised Estimates</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Rehabilitation and Maintenance of Ziwani-Lungalunga Market road	10,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Tarmacking of Lungalunga Market-Lunga Lunga Hospital road	-	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Project Name</b>	<b>Revised Estimates</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Target</b>	<b>Implementing Agency</b>
Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station	12,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Development of the Lungalunga Cemetery	10,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Designing and Development of Lungalunga Waste Management centre phase I	13,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Development of waste collection infrastructure/Skip bins	5,000,000	Consolidated funds	July 2024-June 2025	10	Lunga Lunga Municipality
Beautification of Lungalunga town centre	-	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Designing and Development of Lungalunga Recreational Facility	10,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Installation of a Floodlight at Lungalunga market	2,500,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
<b>TOTAL</b>	<b>62,500,000</b>				

Source: Lungalunga Municipality

**3.3.8 Cross-Sectoral Implementation Considerations**

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

**Table 87: Cross-sectoral Impacts**

<b>Programme Name</b>	<b>Sector</b>	<b>Cross-sector Impact</b>		<b>Measures to harness the synergies/Mitigate the adverse impact</b>
		<b>Synergies</b>	<b>Adverse Impact</b>	
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

**3.17 KINANGO MUNICIPALITY**

**3.3.9 Overview**

The Kinango Municipality was established in accordance with the provisions of section 9 of the County Government Act, 2012. The Municipality shall perform its functions as prescribed in the Kinango Municipal Charter.

**3.3.10 Vision**

To be a dynamic Municipality of choice in service delivery

**3.3.11 Mission**

To render affordable quality services and promote sustainable use of resources

**3.3.12 Strategic Objectives**

- i. To offer efficient support services for effective urban development
- ii. To promote effective and efficient urban planning for sustainable development

**3.3.13 Strategic Priorities and Strategic Interventions**

**Table 88: Strategic Priorities**

No	Priority	Strategic Intervention
1	Good road network	<ul style="list-style-type: none"> <li>• Establish remarkable road network</li> <li>• Integrate plans for infrastructural development</li> <li>• To upscale all weather roads to face any climatic challenges</li> </ul>
2	Organised market centres	<ul style="list-style-type: none"> <li>• Traders and farmers to respond to all market needs</li> <li>• Establish market centres for imports and exports</li> <li>• Promote traders and farmers with modern technology</li> </ul>
2	A clean town	<ul style="list-style-type: none"> <li>• Establish waste management system</li> <li>• Formulate and enforce policies and by laws</li> <li>• Establish a suitable dumping site</li> </ul>
3	Secure tourist destination	<ul style="list-style-type: none"> <li>• Installation of streetlights</li> <li>• Provision of walk ways and Non-motorized transport system (NMTs)</li> <li>• Establishment of security booths</li> <li>• Provision of road signage and street naming</li> <li>• Establishment of a beach management and operation policy</li> <li>• Establishment of a functional disaster management unit.</li> </ul>
4	A well-planned town	<ul style="list-style-type: none"> <li>• To formulate an integrated spatial plan</li> <li>• To formulate and enforce development policies and by laws</li> <li>• To facilitate for public participation in plan formulation</li> <li>• To formulate policies for infrastructural development</li> </ul>
5	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> <li>• Digitize integrated financial management system</li> <li>• Digitize record keeping</li> <li>• Use of technology in development plan approvals</li> </ul>

6	Reliable and efficient municipality management system	<ul style="list-style-type: none"> <li>• Establishment of customer service week</li> <li>• To recruit and deploy well trained personnel</li> <li>• Provision of necessary and appropriate equipment for service delivery</li> <li>• Provision of a conducive working environment</li> <li>• To facilitate for induction and capacity building for new and existing personnel</li> </ul>
---	---	---

**3.3.14 Key stakeholders**

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

**Table 89: 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

**3.3.15 Programmes and Projects**

**3.3.15.1 Programmes**

This section provides a summary of the Programmes to be implemented during the plan period FY2024 – 2025.

**Table 90: Summary of the sector Programmes**

<b>Programme Name:</b> Urban development planning					
<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development					
<b>Outcome:</b> Safe and secure environment					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Posta Salvation Army Road cabro paved	Number of Cabro paved road	0	1	20,000,000

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Grading & Murraming of Kibaoni - Kidogoeni - Mnagoni Road	Number of KMs graded	0	1	10,000,000
Development of Cemetery	Kinango Public cemetery developed	No. of cemetery developed	0	1	10,500,000
Solid waste management	Public toilets at Kinango Baraza park renovated	No. of skip bins in place	0	1	5,000,000
		Waste Management Centre phase 1	0	1	10,000,000
		No. of toilets renovated	0	1	2,000,000
Urban planning and development	Kinango town beautification	Kinango Town	0	1	5,000,000

**3.3.15.2 Capital /Development Projects**

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

**Table 91: Capital Projects for the FY 2024-2025**

Project Name	Revised Estimate	Source of Funds	Time Frame	Target	Implementing Agency
Opening and Murraming of RTU Church-Dzitenge road.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Opening and murraming of Kinango Deaf-Kinango polytechnic road.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Opening and murraming of Kinango polytechnic-ACK church road.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Opening and murraming of Old Trafford-Mnada wa Zamani road.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Opening and murraming of Juakali-Deaf road.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Kinango Town Beautification	5,000,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Renovation of public toilets at Kinango Baraza park	2,000,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Purchase of skip Bins and waste management equipment	5,000,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Designing and Development of waste management centre phase 1.	10,000,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Upgrading and beautification of Kinango Baraza Park.	-	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Cabro paving of Posta Salvation Army Road	20,000,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Development of Kinango Public Cemetery.	10,500,000	Consolidated Funds	July 2024- June 2025	1	Kinango Municipality
Grading & murraming of Kibaoni-Kidogoeni-Mnagoni Road	10,000,000	Consolidated Funds	July 2024- June 2026	1	Kinango Municipality
<b>TOTAL</b>	<b>62,500,000</b>				

*Source: County Municipality of Kinango*

**3.3.16 Cross-Sectoral Implementation Considerations**

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

**Table 92: 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 REQUIREMENT AND IMPLEMENTATION  
FRAMEWORK**

This chapter presents a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

**4.1 Implementation Framework**

This section provides responsibilities on implementation framework of the ADP where an organizational chart indicates how each department/sector will participate in ADP implementation.

The County Government Act 2012 describes an ideal institutional arrangement showing the interrelationships of a county government with its key stakeholders in the implementation of devolution. The institutions which will be involved in the implementation of the CIDP III include the County Executive Committee, County Government departments, County Assembly, National Government Ministries Departments and Agencies, Development partners and donors, Non-Governmental organisations, civil society organisations as well as the Kwale County citizens.

The county departments have been formed in compliance to the functions of County Governments as given in the Fourth Schedule of the Constitution of Kenya 2010. Among such functions include Promotion of Agriculture, Livestock and Fisheries; County health care services; Control of air pollution, noise pollution, other public nuisances and outdoor advertising; Cultural activities, public entertainment and public amenities; County transport; Trade development and regulation; Animal control and welfare; County planning and development; Pre- primary, village polytechnics, home craft centres and child care centres; Implementation of specific national government policies on natural resources and environmental conservation; County public works and services; Fire fighting services and disaster management; Control of drugs and pornography; and Ensuring and coordinating the participation of communities and locations in governance at the local level.

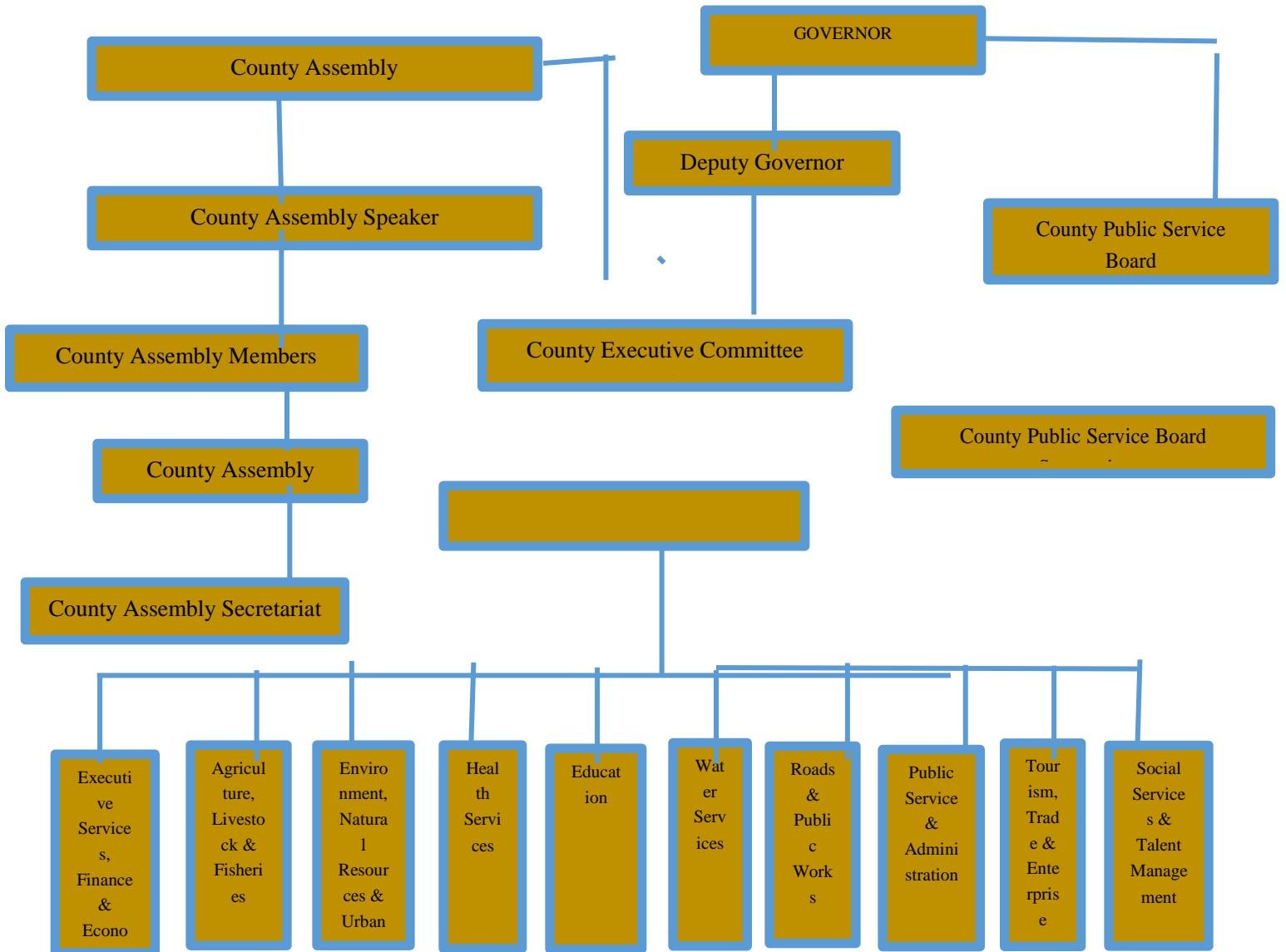
The Executive arm of the County Government of Kwale is composed of institutions responsible for the actualization of the plan, resource requirements and mobilization. These include as follows: Agriculture, Livestock development and Fisheries, Education, Health care services, Tourism and Enterprise Development, Social services and Talent management, Roads and Public works, Environment and Natural Resources and Water services, Executive Services, Finance and Economic Planning, Public Service and Administration and the County Public Service Board. The County Assembly will approve laws and policies to implement the plan while at the same providing oversight in implement the plan.

Implementation structure incorporating the key players which who will be actively involved is depicted below. These players when well-coordinated will ensure effectiveness and efficiency in delivering the public good.

**Kwale County Government Organisation Structure**

Kwale County Government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) with County Chief Officers (CO) as accounting officers. In the various departments are the divisions headed by Directors. Linking the respective divisions to the citizenry administratively are the Sub county, ward and village administrators respectively. Figure below captures the organogram depicting the administrative structure for Kwale County.

**County Organizational Structure**





**Key Players in the implementation of the County Annual Development Plan 2024-2025****The County Executive Committee**

This is the apex body which exercises the executive authority in the County Government. It is comprised of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive respectively. The CEC Members are appointed by the Governor and approved by the County Assembly but remain accountable to the Governor for the function and performance of their powers and responsibilities. It provide the overall strategic leadership and guidance in the implementation of the plan.

The CEC also implements national legislations and policies relevant to the County Government and legislations established by the County Assembly. It also manages the sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Government. The CEC may propose and prepare legislation for consideration by the County Assembly

**The County Assembly**

The County Assembly makes all laws necessary for the effective performance and exercise of the functions of the County government. While respecting the principle of separation of powers, the County Assembly also plays an oversight role over the County Executive and other related institutions. Further, the County Assembly approves plans and policies for the exploitation and management of the County's resources and the development and management of its infrastructure and institutions.

**National Government Ministries, Departments and Agencies MDAs**

According to the fourth schedule of the Constitution of Kenya 2010, thirty-five (35) functions were retained at the National Government and fourteen (14) were devolved. Critical functions affecting citizens including matters of Youth Development, Education, Social Services, Children, Security among other falls under National Government Ministries, Departments and Agencies (MDAs). In this planning period, systems and structures are put in place to enhance partnerships, collaborations and synergies with MDAs.

**Development Partners and Donors**

Non-state actors will include the Bilateral and Multilateral agencies operating in Kwale County. Multilateral agencies comprises of the International NGOs (Plan International, World Vision); UN agencies (UNDP, UNICEF); Bilateral Agencies (SIDA, USAID, DFID and NORAD); multilateral agencies (UNHCR, Red Cross and AMREF) and the International Faith Based Organizations (Catholic Relief Services). They will be encouraged to invest in governance and development sectors of choice especially on capacity building of county governance structures and communities they work with. They will also play a critical role in supporting policy formulation processes, financing projects and programmes, providing civic education to the citizenry, providing watchdog roles, conducting or supporting surveys and researches and development as well as supporting resource mobilization activities.

**County Budget and Economic Forum**

Section 137 of the Public Finance Management Act establishes the County Economic and Budget Forum (CBEF) with the Governor as the chairperson and the County Executive Committee members and equal representation from the public including; community representatives from women youth, persons living with disability, civil

society, elderly persons and private sector and professional associations. During the implementation period, CBEF will provide a means of consultation on priority development programs, their implementation, monitoring and evaluation as well as economic matters and public finance management.

**Kwale County Citizens**

The Kwale citizens will be involved in public participation in the formulation of policies, plans and budgets. The citizens can be coordinated through civil society organisations, community based organisations, women and youth groups, faith based organizations, professional bodies, business associations, cooperatives and SACCOs etc. The public can give the social license to projects, monitor and track progress of projects and evaluate to ensure there is value for money.

**The Project Management Committees**

This level comprises of the all the sub-county departmental officers, ward officers, sub-county and ward development committees. The officers at this level will be involved in project identification, supervise implementation, support M and E, generate reports, and ensure value for public money.

**Monitoring and Evaluation Unit**

There shall be M and E unit in the department of Executive Services, Finance and Economic Planning. In accordance with the County Integrated Monitoring and Evaluation (CIMES) guidelines, the section will be generating information for project/programme improvement, reviewing and documenting best practices as well as developing indicators to track project/programme performance.

**Table 4. 1: Implementation Framework**

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> <li>• . The County Executive Committee Member for Economic Planning is responsible for submitting the CADP and other related planning documents and policies to the County Assembly for approval.</li> <li>• The County Executive Committee Members prepare Annual Development Reports on implementation of the CADP to the Governor who forwards them to the County Assembly.</li> <li>• To discharge its functions within the County and provide related services to the people as captured in the plan.</li> <li>• Facilitate the coordination and alignment of the County Integrated Development Plan with the development plans of the different municipalities within the County and also National Government.</li> </ul>
2.	County Assembly	<ul style="list-style-type: none"> <li>• Receive and approve the CADP among other plans and policies;</li> <li>• It is responsible for appropriating funds for expenditure in the County based on the approved CADP;</li> <li>• In respect to the principle of separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other County Executive organ on the implementation of programmes and projects in the CADP;</li> <li>• Scrutinize the CADP to ensure that inputs from public participation are reflected in the Plan</li> </ul>

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

3.	County Government Departments	<ul style="list-style-type: none"> <li>• Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments.</li> <li>• The County Government departments shall be responsible for implementing its functions as provided for in part two (2) of the Fourth Schedule of the Constitution of Kenya 2010.</li> </ul>
4.	County Planning Unit	<ul style="list-style-type: none"> <li>• Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc.</li> <li>• Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports.</li> <li>• Carrying out feasibility and pre-feasibility assessments for upcoming projects</li> <li>• Work closely with several County departments to establish project priorities that are reflected in the CIDP.</li> <li>• Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as: Public Participation</li> </ul>
5.	Office of the County Commissioner	<ul style="list-style-type: none"> <li>• Act as a point of contact, a conduit for cooperation, and a partner with the county government.</li> <li>• Arrange for the County's National Government operations to be coordinated.</li> </ul>
6.	National Planning Office at the county	<ul style="list-style-type: none"> <li>• To assist the County Planning Unit in formulating policies, county plans, and other associated development plans.</li> <li>• Contribute to the coordination and integration of county and national government programs.</li> </ul>
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> <li>• Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CADP implementation</li> </ul>
8.	Development Partners	<ul style="list-style-type: none"> <li>• Coordinate and cooperate with the district government in the project planned development interventions. Facilitate disbursement of voluntary contributions/grants to finance priority projects or programs</li> </ul>
9.	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Participate and contribute to policy making and community development activities in the county through policy advocacy, sensitization, resource mobilization, partnerships, and capacity building among others.</li> </ul>
10.	Private Sector	<ul style="list-style-type: none"> <li>• Promote public-private partnerships to ensure private sector participation sector in policy making, funding development initiatives, and maintain county government capital intensive projects.</li> <li>• They complement county government activities in mobilizing, civics education, partnerships and capacity building, among other areas.</li> </ul>
11.	The Public	<ul style="list-style-type: none"> <li>• Identification and prioritizing of development needs</li> <li>• Monitoring the implementation of county programmes and projects</li> <li>• Social audits</li> <li>• Social license on projects</li> </ul>

## APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

### 3.1. Resource Mobilization and management framework by Sector and Programme

The total resources which will be required to implement the Annual Development Plan is Ksh 3,165,451,466 without grants. However we expect to receive Ksh 2,426,733,052 in form of grants from the National Government and Development partners which shall be development expenditure in nature. Therefore development expenditure will have a total allocation of Ksh 5,592 million which will translate to about 47 percent of the total expected revenues of Ksh11,859,879,181 while recurrent expenditure including grants will be allocated the balance of Ksh 6,267 million (53 percent).

#### 3.1.1. Resource requirement by sector and programme

**Table 4. 2: Summary of Resource Requirement by department**

Department	Recurrent Expenditure			Development Expenditure			TOTAL
	Recurrent	Grants	Sub Total	Devpt	Grants	Sub Total	
3061 Finance and Economic Planning	648,150,592	37,500,000	685,650,592	0		0	685,650,592
3062 Agriculture, Livestock and Fisheries	200,268,303		200,268,303	217,867,678	151,515,152	369,382,830	569,651,133
3063 Environment and Natural Resources	80,543,718	35,000,000	115,543,718	108,500,000	168,317,501	276,817,501	392,361,219
3064 Curative and Rehabilitative Health Services	2,219,849,479	59,499,331	2,279,348,810	166,338,248		166,338,248	2,445,687,058
3065 County Assembly	667,712,409		667,712,409	242,000,000		242,000,000	909,712,409
3066 Trade, Investment and Cooperatives	101,277,496		101,277,496	316,500,000	400,000,000	716,500,000	817,777,496
3067 Social Services & Talent Management	101,223,109		101,223,109	191,000,000		191,000,000	292,223,109
3068 Executive Services	150,121,336		150,121,336	0		0	150,121,336
3069 Education	1,200,263,387		1,200,263,387	318,884,000	100,000,000	418,884,000	1,619,147,387
3070 Water Services	78,410,338		78,410,338	438,640,505	1,200,000,000	1,638,640,505	1,717,050,843
3071 Roads and Public Works	100,193,990		100,193,990	635,000,000	406,900,399	1,041,900,399	1,142,094,389
3072 Tourism and ICT	60,790,258		60,790,258	32,200,000		32,200,000	92,990,258
3073 County Public Service Board	65,765,573		65,765,573	0		0	65,765,573
3074 Public Service and Administration	273,452,453		273,452,453	20,096,210		20,096,210	293,548,663
3075 Kwale Municipality	7,529,486		7,529,486	70,000,000		70,000,000	77,529,486
3076 Diani Municipality	10,792,508		10,792,508	100,000,000		100,000,000	110,792,508
3077 Office of the County Attorney	60,504,758		60,504,758	0		0	60,504,758
3078 Lungalunga Municipality	4,183,457		4,183,457	62,500,000		62,500,000	66,683,457
3079 Kinango Municipality	4,462,359		4,462,359	62,500,000		62,500,000	66,962,359
3080 Promotive & Preventive Health Services	100,200,323		100,200,323	183,424,825		183,424,825	283,625,148
<b>GRAND TOTAL</b>	<b>6,135,695,332</b>	<b>131,999,331</b>	<b>6,267,694,663</b>	<b>3,165,451,466</b>	<b>2,426,733,052</b>	<b>5,592,184,518</b>	<b>11,859,879,181</b>
<b>PERCENT ALLOCATION</b>	<b>66.0</b>		<b>53</b>	<b>34.0</b>		<b>47</b>	<b>100</b>

**4.1.2 Revenue projections**

Identify revenue streams for the county and use the current streams to project the revenues.

**Table 4. 3: Revenue projection**

<b>Revenue streams</b>	<b>Projected Amount in Ksh</b>
<b>Equitable Share +Local Revenue</b>	<b>9,301,646,798</b>
Equitable Share	8,701,646,798
Local Revenue	600,000,000
<b>Conditional Grants from National Government Revenue</b>	<b>497,747,231</b>
<b>Conditional allocations to County Governments from Loans and Grants from Development Partners</b>	<b>1,410,985,153</b>
Loans	1,168,317,501
Grants	242,667,652
<b>Others -Mining Royalties</b>	<b>674,512,957</b>
<b>Total Revenue</b>	<b>11,884,892,139</b>

*Source: Kwale County Treasury*

**4.2 Risk Management**

This section provides the key anticipated risks that may hinder the implementation of the CADP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided in the format presented in Table 15.

**Table 15: Risk, Implication, Level and Mitigation Measures**

<b>Risk Category</b>	<b>Risk</b>	<b>Risk Implication</b>	<b>Risk Level (Low, Medium, High)</b>	<b>Mitigation measures</b>
Financial	Inadequate financial resources	Stalled projects	Medium	Rationalization of expenditures Expenditure prudence
	Below the target collection on County Own Source Revenue OSR	Incomplete projects	High	Revenue Mobilization Strategies
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
	System Breach	Financial Irregularities	High	Frequent Updating of the system firewalls

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

				Integration of systems and processes real time
	Social Engineering	User access credentials abuse	High	Sensitization of users and sanctioning
Climate Change	Drought /Floods	Loss of livestock and reduced crop productivity Diversion of resources to alleviate suffering and loss of lives	High	Climate smart agriculture practices Emergency Fund Disaster Risk Management policies
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment and promotion of staff Succession Planning
	Industrial Action			Dispute Resolution mechanisms
Economical	Monthly Revenue Performance below the target by Kenya Revenue Authority	Delay in release of funds  Inadequate funding	High	Nurture and sustain good will to enable lobbying for funds External resources Mobilization from Donors. Development partners Public Private Partnerships
Political	Inadequate Political goodwill	Weak relationship between the county organs  Change in government policies and priorities	High	Uphold Good governance principles  Build synergies and foster collaboration and leverage on goodwill
Social	Untimely publication and dissemination of county information	Reduced Public Confidence, Transparency and Accountability in the County	High	Strengthening stakeholder engagement  Timely dissemination of information  Regular Update of website
Legal, Regulatory and Compliance	Weak Regulatory frameworks	Lack of supportive legal framework	High	Develop supportive laws and regulatory frameworks

## **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.

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

**3061 Finance and Economic Planning**

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

<b>Programme Name:</b> Economic and financial policy formulation and management							
<b>Objective:</b> Optimal and effective allocation of resources							
<b>Outcome:</b> Accelerated socio-economic development in the county							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	68	Meeting Notices, Attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Economic policy papers/bills prepared	Number of papers/bills prepared	11	6	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
<b>Programme Name:</b> Revenue mobilization and administration							
<b>Objective:</b> To improve efficiency in revenue collection							



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Outcome: Improved service delivery through budgetary support</b>							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	600M	454 M	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly
		% of county own revenue of the total budget.	5.62%	3.93%	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Enhanced revenue collection	Number of completed stations	0	0	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly
<b>Programme Name: Public Finance Management</b>							
<b>Objective: To ensure prudent utilization of public finances.</b>							
<b>Outcome: Improved accountability and efficient service delivery</b>							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
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
<b>Programme Name: General Administration, planning and support services</b>							
<b>Objective: To enhance provision of efficient services to county departments, agencies and the general public</b>							
<b>Outcome: Efficient service delivery</b>							

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Personnel services	Improved service delivery	Amount (Kshs) paid	322 M	338.1M	Approved county budget estimates	Dept. of Finance and Economic Planning	Monthly, Quarterly
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	258.8 M	258.8M	Approved county budget estimates	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**

<b>Programme Name:</b> Crop development							
<b>Objective:</b> To promote agricultural productivity in the County							
<b>Outcome:</b> Improved food and income security at County and household levels							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	100	110	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Shauri Moyo and Bofu dam)	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Monthly
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	2	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Agricultural mechanization services (AMS)	Number of tractors for overhaul	10	10	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

						Fisheries CGK	
		Renovation of AMS office block-Msambweni	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
		Number of tractors to be fuelled	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
		Procurement of workshop equipment (hydraulic press, chainblock, trolleyjack, winch, PTO driven mower)	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	75	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
Crop Health	Farm inputs provided	Number of farmers that received	1000	1000	Annual implementation	Department of Agriculture,	Yearly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

		certified Pesticides			tation reports	Livestock and Fisheries CGK	
Training and extension services	Establishment and operationalization of Zero grazing and poultry units	Number of structures	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Equipping of ATC dining hall	Number of tables	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Project
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Project
<b>Programme Name:</b> Livestock Development							
<b>Objective:</b> To promote the productivity of livestock and livestock products in the County							
<b>Outcome::</b> Improved livestock productivity							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Target</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	45	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	45	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Goats/ Sheep distributed	Number of beneficiaries that received goats	3325	600	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	6	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Establishment of livestock markets	Number of livestock markets established	3	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Toilet rehabilitation of County Agricultural & Livestock Offices and	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	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	45,000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	16	3	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Provision of acaricides and repellents (Vector Control)	Number of beneficiaries	1,650	10,800	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
	Fencing of slaughter house at Mwangulu Mwereni ward	Number of slaughter houses	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Procurement of four stunning equipment	Number of equipment	0	0	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Procurement of slaughter house equipment (Kwale)	Number of equipment	3	0	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	slaughter house)					Fisheries CGK	
	Rehabilitation of operational dips-Umba Moyo, Kidongo, Tiribe, Tsahuni, Weruni, Jorori and Mkomba	Number of cattle dips rehabilitated	3	7	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Construction of hides and skins banda at Pungu in Waa ward	Number of hide and skins constructed	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Construction of 3 crushes in Samburu Chengoni, Vanga and Ramisi wards	Number of crushes constructed	0	3	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly

**Programme Name:** Fisheries Development

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

**Outcome:** : Improved fisheries productivity for food and income security

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
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
	Maintenance and overhaul of county rescue boat	Number of rescue boats maintained	2	2	Annual implementation reports	Department of Agriculture, Livestock and	Quarterly, Yearly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

						Fisheries CGK	
	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
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
	Provision of fibre boats in Gombato ward	Number of fibre boat provided	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Construction of Bonje landing site in Kasemeni ward	Number of landing sites developed	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Development of funzi landing site phase in Ramisi ward	Number of landing sites developed	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	0	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

--	--	--	--	--	--	--	--	--	--

**3063 Department of Environment and Natural Resources**

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

<b>Programme Name:</b> Natural Resources Management and Climate Change									
<b>Objective:</b> To improve, conserve and protect natural resources									
<b>Outcome:</b> Improve forest cover and enhanced environmental conservation									
<b>Sub Program me</b>	<b>Key Outputs</b>	<b>Key perfor mance Indicat ors</b>	<b>Basel ine (Cur rent Statu s)</b>	<b>Plann ed Targe ts</b>	<b>Chan ge</b>	<b>Revis ed Plann ed Targe t</b>	<b>Data Source</b>	<b>Respon sible agency</b>	<b>Reporting Frequency</b>
<b>Forest Develop ment</b>	Improve forest cover	Percenta ge of forest cover	7	10	50% cut off propo sed budge t alloca tion	8.5	Minutes, Inspectio n Reports	Depart ment of Environ ment and Natural Resourc es	Quarterly
	School tree planting program me establishe d	Number of trees planted in schools	-	260,000		130,000	Minutes, Inspectio n Reports		Depart ment of Environ ment and Natural Resourc es
	Farm forestry establishe d	Number of trees planted within private farms	-	100,000		50,000			
	Communi ty forest establishe d	Number of trees planted within commun ity forests	-	200,000		100,000			
<b>Environ mental Manage ment</b>	Approved policy and legislatio n on environm	Number of county policies approve d	-	1		1			

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	ental Managem ent								
<b>Climate Change Mitigatio n</b>	Formulati on of a county climate change policy and legislati on	Number of county climate change policy and legislati on adopted	-	0	100% cut off propo sed alloca ted budge t		Minutes, Inspectio n Reports	Environ ment and Natural resourc es	Monthly,
									Quarterly
	Renewabl e energy generatio n and use facilities establishe d	Number of renewabl e energy generati on and use facilities	-	50		0	Minutes, Inspectio n Reports	Environ ment and Natural resourc es	Monthly,
									Quarterly
<b>Programme Name:</b> Urban and Rural planning and Development									
<b>Objective:</b> To ensure planned development									
<b>Outcome:</b> Improved living and sustainable development									
<b>Sub Program me</b>	<b>Key Outputs</b>	<b>Key perfor mance Indicat ors</b>	<b>Basel ine (Cur rent Statu s)</b>	<b>Plann ed Targe ts</b>			<b>Data Source</b>	<b>Respon sible agency</b>	<b>Reporting Frequency</b>
Develop ment of Town Charters for Msambw eni, Samburu, Shimoni and Taru	Preparati on of town Charters for four urban Centers	Number of urban develop ment plans prepared	-	4	75% cut off budge t	1	Impleme ntation Reports	Depart ment of Environ ment and Natural Resourc es	Monthly,
									Quarterly
Planning for towns,	Preparati on of	Number of urban	-	3	55% cut	2		Depart ment of	Monthly,

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Urban areas and Trading centres	Special area development plans for Funzi, Wasini Island and Vanga	plans prepared			off budget		Implementation Reports	Environment and Natural Resources	Quarterly
	Titling of Market Centers for Mamba, Chigombero, Muhaka Ndavaya and Mwangulu Urban Centers	Number of urban plans prepared	-	5	44.4 % cut off budget	3	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
Establishment of a County GIS Centre	Kwale County Village mapping	Number of Villages Mapped	-	77	100% cut off proposed budget	0	Implementation Reports, Minutes	Department of Environment and Natural Resources	Monthly,
									Quarterly
Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1		1	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
	Procurement of Sound Level Meter	Number of Meters Procured	-	1	100% cut off proposed budget	0	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
<b>Programme Name:</b> Land administration and Management									
<b>Objective:</b> To resolve all land issues in the County									

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Outcome:</b> well managed land and improved livelihoods									
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>			<b>Data Source</b>	<b>Responsible agency</b>	<b>Reporting Frequency</b>
Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		5	17% cut off budget	4	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
Land survey and mapping	Preparation of Public land Registration	County Land resources		1		1			
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000 plots	33.3 % cut off budget	4,000 plots	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	33.3 % cut off budget	4			

Source: Environment and natural Resources

**3064 Department of Health Services**

**Table 107: Department of Medical Services Monitoring and Evaluation Matrix**

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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
Planning and Support Services	health care system	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 stakeholder s meetings held	2	4	Stakeholder meeting minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of surveys conducted on Work and Occupation al Health	5	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	5	2	Department reports/ minutes
Number of quarterly review	4			4	Meeting Minutes	Dept. of Medical and	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
		meetings held				Public Health Services	
		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
<b>Programme Name:</b> Curative and rehabilitative health care services							
<b>Objective:</b> To offer quality curative and rehabilitative health care services which are accessible to all citizens							
<b>Outcome:</b> Reduced morbidity and mortality and improved quality of life							
County and Sub-County Referral Services	Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Thoracotomy set, VP Shant set, Echocardiogram machine, Tele-radiology technology)	Number of specialized equipment delivered	5	9	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Patient monitors for Kwale and Msambweni hospitals delivered	Number of patient monitors delivered	0	2	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	ICU/Renal and amenity complex constructed and equipped	Number of ICU/Renal units equipped	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Modern delivery beds at Kinango hospital procured and delivered	Number of delivery beds delivered	2	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	New ambulance for Kwale hospital delivered	Number of Ambulances procured	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Theatres constructed and equipped	Number of theatres constructed and equipped	0	2	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	X-ray machine at Lunga Lunga hospital installed	Number of X-ray machines	1	0	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Transformer for Lunga Lunga Hospital replaced	Number of transformers delivered	0	2	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	Placenta Pit at Kwale hospital constructed	Number of facilities with Placenta pit	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Additional paediatric wards at Lunga Lunga hospital constructed	Number of paediatric wards constructed	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Rehabilitation of facilities	Number of Health facilities rehabilitated	0	2	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Maternity ward, Repair of leaking roofs and defective floors ( kitchen, nursing station, outpatient ) at Kinango hospital repaired	Number of new or rehabilitated maternity facilities	2	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Laundry building at Lunga Lunga hospital constructed and equipped	Number of facilities with laundry structures	5	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	OPD block at Samburu hospital constructed	Number of OPD block constructed	5	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	Burning chamber at Samburu hospital constructed	Number of facilities with solar panels	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
	Oxygen delivery facilities at Kinango hospital in place	Number of facilities with oxygen delivery facilities	0	1	Site minutes, progress reports, completion certificates	Department of Curative and Rehabilitative Healthcare Services	Monthly, Quarterly
<b>Programme Name:</b> Preventive and Promotive Healthcare Services							
<b>Objective:</b> To reduce disease burden associated with unhealthy lifestyles							
<b>Outcome:</b> Reduced health risk factors, diseases and environmental health risk factors							
Maternal and Child health	Maternity wing at Mbuluni dispensary Ndavaya ward constructed	Number of new or rehabilitated maternity facilities	10	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Fencing of health facilities	Chain-link and live fence at Mvinden dispensary in Ukunda ward constructed	Number of health facilities fenced	0	100%	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Chain-link and live fence at Mbuwani Dispensary in Bongwe Gombato ward constructed		0	100%	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Perimeter wall at Gombato dispensary in Bongwe Gombato		0	100%	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	ward constructed						
	Chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward constructed		0	100%	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Rehabilitation of dispensaries	Mwananya mala dispensary in Dzombo ward renovated	Number of facilities renovated	20	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Vyongwani dispensary in Tsimba Golini ward renovated			1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Mwaluvanga dispensary in Kubo South Ward renovated			1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Mkanyeni dispensary in Kasemeni ward renovated			1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Mabesheni dispensary in Kasemeni ward renovated			1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
Equipping of dispensaries	Fingirika dispensary in Ramisi ward equipped	Number of dispensaries equipped	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Kidimu dispensary in Pongwe Kikoneni ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Vitsangala weni dispensary in Dzombo ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Gandini dispensary in Dzombo ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Construction and equipping of general wards	General ward at Eshu dispensary in Ramisi ward constructed	Number of general wards constructed and equipped	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	General ward at Mvindeneni dispensary in Ukunda ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Ward at Mamba dispensary in Dzombo ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	Psychiatric ward at Tiwi RHTC in Tiwi ward constructed		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	General ward at Shimba Hills dispensary constructed and equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Construction and equipping of Laboratories	Laboratory at Mlungunipa dispensary in Gombato Bongwe ward equipped		0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Laboratory at Mbegani dispensary in Mkongani ward constructed	Number of laboratories constructed and equipped	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Laboratory Block at Mackinon road dispensary in Mackinon road ward constructed	Number of laboratories constructed and equipped	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Lab facilities and minor theatre at Diani health centre in Bongwe Gombato	Number of laboratories constructed and equipped	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	ward equipped						
Construction and Renovation of staff houses	Staff house at Madibwani in Waa Ng'ombeni ward constructed	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Staff house at Mazumalu me dispensary in Tsimba Golini ward renovated	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Staff house at Galana dispensary in Tsimba golini ward constructed	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Staff houses at Rorogi dispensary in Puma ward constructed	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Staff house at Kidzaya Dispensary in puma ward constructed	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Twin staff house at Kasemeni Dispensary in Mwereni ward constructed	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
	Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward renovated	Number of staff houses constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Construction and Equipping of X-ray facilities	X-ray at Tiwi RHTC in Tiwi ward operational	Number of operational X-ray machines	2	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	X-ray block at Mwanda dispensary in Mwavumbo ward constructed	Number of X-ray blocks constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Solar panels installed	Solar panels at Diani health centre in Bongwe Gombato ward installed	Number of solar panels installed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Backup solar panels at Tiwi RHTC in Tiwi ward installed	Number of solar panels installed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Construction and equipping of OPD blocks	OPD Block at Mwapala dispensary in Kubo south ward constructed	Number of OPD block constructed	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Sub Programme</b>	<b>Key Outputs</b>	<b>KPIs</b>	<b>Baseline</b>	<b>Target</b>	<b>Data source</b>	<b>Responsible agency</b>	<b>Reporting frequency</b>
Electrification of health facilities	Electrification of Mkundi dispensary in Kubo south ward done	Number of health facilities with electricity	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
	Electrification of Magwasheni dispensary in Kubo south ward done	Number of health facilities with electricity	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly
Procurement of water boozers	Water boozers for Kinango/Samburu sub county Health facilities delivered	Water boozers delivered	0	1	Site minutes, progress reports, completion certificates	Department of Preventive and Promotive Healthcare Services	Monthly, Quarterly

*Source: Department Of Medical Services*

**3065 County Assembly**

**Table 108: County Assembly Monitoring and Evaluation Matrix**

<b>Programme :</b> General Administration, Planning and Support Services						
<b>Objective:</b> To enhance efficient service delivery						
<b>Outcome:</b> Improved service provision						
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Reporting Agency</b>	<b>Reporting Frequency</b>
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

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Secured offices	Complex ground floor grided	0	1	County Assembly	Monthly, Quarterly
	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**

<b>Programme Name:</b> Market development						
<b>Objective:</b> To enhance market accessibility to traders						
<b>Outcome:</b> Improved working environment for traders						
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Reporting Agency</b>	<b>Reporting Frequency</b>
Kombani Market in Waa Ng'ombeni ward fenced	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market) renovated	Markets operational	Number of markets renovated	0	4	Department of Trade & Enterprise Development	Monthly, Quarterly
Construction of Bodaboda shed at Kasemeni	A fully operational Bodaboda shed constructed	Number of Bodaboda Sheds constructed	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Market Shed – Kwale Town in Tsimba Golini ward constructed	Market sheds constructed	Number of market sheds constructed	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
<b>Programme 3 : Investments</b>						



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Objective:</b> To promote industrial development, manufacturing and value addition						
<b>Outcome:</b> Improved income for the farmers						
Operational Kwale County Aggregation and Industrial Park, Mwananyama la in Lunga Lunga	Operational industrial park	Number of industrial parks constructed	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Operational Kwale County Aggregation and Industrial Park, Mwananyama la in Lunga Lunga.	Operational industrial park	Number of industrial parks constructed	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Operational Fruit Processing Plant, Shimba Hills, Kubo South	Equipment and Machinery procured and delivered	Number of equipment delivered	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Fruit Processing Plant, Shimba Hills, Kubo Southfenced	Fruit processing plant fenced	Enhanced security	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Kwale Investment Authority established	Investment Authority in place	Enhanced investment	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
<b>Programme 4:</b> Trade development services						
<b>Objective:</b> Promote access to and affordable start-ups to traders/groups						
<b>Outcome:</b> Improved accessibility to businesses for the MSEs						
Product Development and Provision of BDS through the Biashara Centres	Number of traders trained	Number of sustainable businesses	0	50	Department of Trade & Enterprise Development	Monthly, Quarterly
<b>Programme 2 :</b> Weights and Measures						
<b>Objective:</b> To promote fair trade practices and protect consumers						

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Outcome:</b> Verification and inspection of weighing and measuring equipment						
Weighing & Measuring Standards and Equipment in place	Number of machines verified	Fair trading practises	0	100	Department of Trade & Enterprise Development	Monthly, Quarterly
<b>Programme Name:</b> Co-operatives Development Services						
<b>Objective:</b> Promoting Co-operatives as business model for economic and social empowerment						
<b>Outcome:</b> Increasing the number of cooperative societies						
Operational Cold storage facilities for the Nyalani FCS, Puma.	Operational cold storage facility	Improved profits	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**

<b>Objective:</b> To improve arts, sports and talent development							
<b>Outcome:</b> Enhanced competitiveness in Arts, Sports and talents							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
SP1 Sports, arts and talent infrastructural development	Improve d infrastructure for sports, arts and talent develop ment	Number of stadiums established	1	3	Annual impleme ntation reports	Department of Social services And Talent management	Yearly
		Football teams supported	10	5	Annual impleme ntation reports	Department of Social services And Talent management	Yearly
		Number of sports field rehabilitated	3	3	Annual impleme ntation reports	Department of Social services And Talent management	Yearly
<b>Sub Total</b>							
<b>Program Name:</b> Culture and social services development							
<b>Objective:</b> To promote culture and social services for sustainable development							
<b>Outcome:</b> Enhanced social development among communities							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key Performanc e Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

SP5 Social Services infrastructural development	Improve d social welfare	Number of social halls constructed, rehabilitated & equipped	5	5	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of heritage centres constructed	0	0	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of public libraries constructed and equipped	0	0	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**

<b>Programme Name:</b> Early Childhood Development and Education							
<b>Objective:</b> To improve access to quality pre-primary education to all children in the county							
<b>Outcome:</b> Improved Early Childhood Development and Education for all children in the County							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	25	8	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	35	35	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	ECDE centres supplied with instructional materials	Number of ECDE centres supplied with instructional materials	908	908	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	ECDE centres supplied with water harvesting system	Number of ECDE centres supplied with water harvesting system	24	12	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	Renovation of ECDE centers done	Number of ECDE centres renovated	6	10	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
					Implementation Reports, Completion Certificates, Site Minutes		
	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving jikos	120	40	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
<b>SUB TOTAL</b>							
<b>Programme Name:</b> Vocational Training							

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Objective:</b> To empower the youth in technical, vocational and entrepreneurship knowledge and skills							
<b>Outcome:</b> Empowered youth that are contributing to individual and societal development in the county							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
SP1 Infrastructure development	Twin workshop (s) established, improved and equipped	Number of twin workshops established , improved and equipped	4	6	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	Tools and Equipment Supplied	Number of VTCs supplied with Tools and Equipment Supplied	10	5	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	VTCs Hostels constructed	Number of hostels constructed	1	4	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
	VTCs fenced	Number of VTCs fenced	3	5	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

SP2 Teaching/Training and learning resources	Training Institutions Grant	Number of VTCSs benefitted from the grant	10	10	Implementation Reports, Completion Certificates, Site Minutes	Department Of Education-CGK	Monthly, Quarterly
---	-----------------------------	---	----	----	---	-----------------------------	--------------------

Source: County Department of Education

**3070 Department of Water Services Monitoring and Evaluation Matrix**

<b>Programme Name:</b> Development/Construction and maintenance of Water Supply Systems							
<b>Objective:</b> To improve the access, quality and storage of water for sustainable development							
<b>Outcome:</b> Increased number of households connected to clean and safe water							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1. Water pipeline systems	Water pipelines constructed	Number of kilometres of water pipelines extended	20	24	Monthly Reports	Dept. of water services	Quarterly
SP2. Borehole water supply	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	34	16	Monthly Reports	Dept. of water services	Quarterly
SP3. Surface water supply	Small water Dams and water Pans rehabilitated / constructed	Number of small Dams water and water Pans rehabilitated/constructed	20	11	Monthly Reports	Dept. of water services	Quarterly
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	7	7	Monthly Reports	Dept. of water services	Quarterly
SP4. Purchase of Plant , Equipment and Machinery/ Trucks and Maintenance	Community managed water supply schemes supported	Number of community managed water supply schemes supported	1	1	Monthly Reports	Dept. of water services	Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

nce of Communi ty water projects							
---	--	--	--	--	--	--	--

**3071 Department of Roads and Public Works**

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

<b>Program Name:</b> Roads							
<b>Objective:</b> To improve on connectivity for rapid economic development							
<b>Outcome:</b> Improved connectivity							
<b>Sub - Programme</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Target</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
SP1 Roads tarmacking	Kilometres of roads tarmacked	Number of Kilometres of roads tarmacked	11.37	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads graded	Number of kilometres graded	2310.9	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads gravelled	Number of kilometers graveled	202.14	2	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/ Boxes culverts constructed	Number of bridges constructed	3	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Drifts constructed	Number of Drifts constructed	115	1	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Lines of Culverts Installed	No. of Lines Installed	752	1	Implementation reports, site minutes completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	0	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

				<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
<b>Sub-program</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>				
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

<b>Sub-program</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	38	3	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	4	Implementati on reports, site minutes, completeion 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**

<b>Programme Name:</b> Tourism product development and diversification							
<b>Objective:</b> Provide Diverse tourism experience							
<b>Outcome:</b> Increase in number of Tourists in the County							
<b>Sub Programme</b>	<b>Key Output</b>	<b>Key performance Indicator</b>	<b>Baseline (Current Status)</b>	<b>Planned Target</b>	<b>Data Source</b>	<b>Reporting Agency</b>	<b>Reporting Frequency</b>
Opening up of beach access roads; Bahari Dhow Beach Access Road	Number of beach access roads opened	Secure beach access roads	3	1	Implement ation reports	Department of Tourism and ICT	Monthly, Quarterly
Landscaping and beautification of Shimoni Tourism Information Centre	Number of women board beatified and walks construct ed	Attractive Tourism information center	1	1	Implement ation reports	Department of Tourism and ICT	Monthly, Quarterly
Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II	Number of board walks construct ed	Attractive tourist site	1	1	Implement ation reports	Department of Tourism and ICT	Monthly, Quarterly
Opening up of African Pool phase I in Tiwi ward	Number of African pool opened	Attractive tourist center	1	1	Implement ation reports	Department of Tourism and ICT	Monthly, Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Programme Name:</b> County Connectivity							
<b>Objective:</b> Enhance resource sharing							
<b>Outcome:</b> Interconnected County offices.							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Reporting Agency</b>	<b>Reporting Frequency</b>
Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park	Number of Community Wi-Fi Centres established with Wi-Fi	No. of installed community centers	12	5	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital	Interconnected offices	No. of remote offices inter – connected	7	3	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
<b>Programme Name:</b> Unified Communication							
<b>Objective:</b> Enhance inter-departmental communication.							
<b>Outcome:</b> Reduce cost of communication and smoothen office operations							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline (Current Status)</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Reporting Agency</b>	<b>Reporting Frequency</b>

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

Installation of Fire Suppression System at Mvindeni Recovery Site	Offices inter - connected with headsets	Number of Fire Suppression System installed	0	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Installation of Bulk SMS System	Number of bulky SMS System installed	Enhanced communication and service delivery	0	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

**Programme Name:** Information System Redundancy and Security

**Objective:** Protect County data and information against cyber threats.

**Outcome:** Secure ICT Infrastructure and systems.

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Installation of Fire Suppression System at Mvindeni Recovery Site	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**

<b>Programme Name: Coordination of County Policy Formulation</b>							
<b>Objective:</b> coordinate public service reforms; oversee service delivery in the County							
<b>Outcome:</b> To ensure effective citizen participation in county policy formulation							
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Responsible agency	Reporting frequency
Public Participation	Public Forums held	Number of public forums conducted	800	2424	Minutes	Department of Public Service and Administration	Quarterly
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
<b>Programme Name: General Administration, Planning and Support Services</b>							
<b>Objective:</b> To enhance effective administration and support for implementation of county policies, programmes and projects							

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

<b>Outcome:</b> effective organization and administration of the Human Resource Management Services							
Administrati on Services	Improve d Service Delivery	reduction in Complaints	65%	0	Minutes & Reports	Department of Public Service and Administration	Quarterly
Human Resource	Improve d Service Delivery	Number of capacity building sessions	20	30	Reports	Department of Public Service and Administration	Quarterly
	Improve d Service Delivery	No. of HRM sensitization Forums	23	32	Minutes	Department of Public Service and Administration	Quarterly
Infrastructure development	Improved working environment	Number of offices constructed and renovated	10	2	Minutes	Department of Public Service and Administration	Quarterly
<b>Programme Name: Waste Management</b>							
Objective: collection, transportation, treatment, and disposal of waste							
<b>Outcome:</b> Clean and Safe Environment							
Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	16	Reports	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**

<b>Programme Name:</b> Urban development planning							
<b>Objective:</b> To ensure planned development							
<b>Outcome:</b> Improved living and sustainable development							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructur al development	National Cereals and Produce Board- Stadium- Culture Road Phase 3 tarmacked	No of Kms tarmacked	2	1	Implement ation reports	Kwale Municipality	Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	Cabro Paving of Mortuary -Posta Muadhi Road phase I	No of Kms cabro paved	2	1	Implementation reports	Kwale Municipality	Quarterly
Street Lighting	Streetlights at Kwale Hospital-Golini Road constructed	No. of streetlights installed	0	20	Implementation reports	Kwale Municipality	Quarterly

Source: Kwale Municipality services

**3076 Diani Municipality**

**Table 116: Diani Municipality Monitoring and Evaluation Matrix**

<b>Programme Name:</b> Urban development planning							
<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development							
<b>Outcome:</b> Safe and secure environment							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructural development	Blue Jay-Assins Road tarmacked	Kms of tarmacked road	0	0.75	Implementation reports	Diani Municipality	Quarterly
	Tarmacking of Mwabungo-Colorado-Mwisho wa Lami road.	Kms of tarmacked road	0	0.75	Implementation reports	Diani Municipality	Quarterly

**3078 Lunga Lunga Municipality**

**Table 115: Lunga Lunga Municipality Monitoring and Evaluation Matrix**

<b>Programme Name:</b> Urban development planning							
<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development							
<b>Outcome:</b> Safe and secure environment							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
Infrastructural development	Ziwani-Lunga Lunga Market road rehabilitated and maintained	Kms of road rehabilitated	0	1	Implementation reports	Lungalunga Municipality	Quarterly
	Lungalunga Bus Park-Roho Safi Petrol station cabro paved	Number of Cabro paved road	0	1	Implementation reports	Lungalunga Municipality	Quarterly
	Lungalunga Market-Lunga Lunga Hospital road tarmacked	No. of tarmacked roads	0	1	Implementation reports	Lungalunga Municipality	Quarterly
Street Lighting	Floodlight at Lungalunga market installed	No. of road with floodlights	0	1	Implementation reports	Lungalunga Municipality	Quarterly
Solid waste management	Skip bins delivered	No. of skip bins in place	0	10	Implementation reports	Lungalunga Municipality	Quarterly
	Waste Management Centre of Lunga Lunga Waste Management centre	No. of Waste Management Centre	0	1	Implementation reports	Lungalunga Municipality	Quarterly

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

	phase I designed and developed						
Urban planning and development	Lunga Llunga Recreational Facility designed and developed	No. of facilities	0	1	Implementation reports	Lungalunga Municipality	Quarterly
	Lungalunga Cemetery developed	No. of Cemeteries	0	1	Implementation reports	Lungalunga Municipality	Quarterly

**3079 Kinango Municipality**

**Table 115: Kinango Municipality Monitoring and Evaluation Matrix**

<b>Programme Name:</b> Urban development planning							
<b>Objective:</b> Facilitate conservation and sustainable use of natural resources for development							
<b>Outcome:</b> Safe and secure environment							
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Data Source</b>	<b>Responsible Agency</b>	<b>Reporting Frequency</b>
Infrastructure Development	Posta Salvation Army Road cabro paved	Number of Cabro paved road	0	1	Implementation reports	Kinango Municipality	Quarterly
	Grading & murraming of Kibaoni-Kidogoeni-Mnagoni Road	Number of KMs graded	0	1	Implementation reports	Kinango Municipality	Quarterly
Development of Cemetery	Kinango Public cemetery developed	No. of cemetery developed	0	1	Implementation reports	Kinango Municipality	Quarterly
Solid waste management	Public toilets at Kinango Baraza park renovated	No. of skip bins in place	0	1	Implementation reports	Kinango Municipality	Quarterly
		Waste Management Centre phase 1	0	1	Implementation reports	Kinango Municipality	Quarterly

---

**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025**

---

		No. of toilets renovated	0	1	Implementation reports	Kinango Municipality	Quarterly
Urban planning and development	Kinango Town beautification	Kinango Town	0	1	Implementation reports	Kinango Municipality	Quarterly

**REFERENCES**

First Kwale County Integrated Development Plan 2013-2017, Kwale County Government, Kwale

Second Kwale County Integrated Development Plan 2018-2022, County Government, Kwale

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

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

Kenya National Bureau of Statistics (KNBS), 2022 *Kenya Household Budget and Demographic Survey*, Government Printer, Nairobi

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