

COUNTY GOVERNMENT OF KWALE



COUNTY ANNUAL DEVELOPMENT PLAN

2024-2025

Towards Efficient and Effective Public Service Delivery

SEPTEMBER 2023

©County Annual Development Plan (CIDP) 2024

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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

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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

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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
HIV	Human Immunodeficiency Virus

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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

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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

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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 development planning. County Government 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 Government 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 1st 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 w meetings were conducted across all the wards in the county. submitted to the County Executive Committee 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 Ksh 4.8 billion which translates to about 41.6 percent of the total expected resources amounting to Ksh 11.6 billion in the financial year 2024/2025. The balance of Ksh 6.8 billion 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.

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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 Government 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-sate 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 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 Government 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 Government 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.

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. The section also presents the county broad priorities and strategies as per the CIDP that will be implemented during the plan period.

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 coming 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.

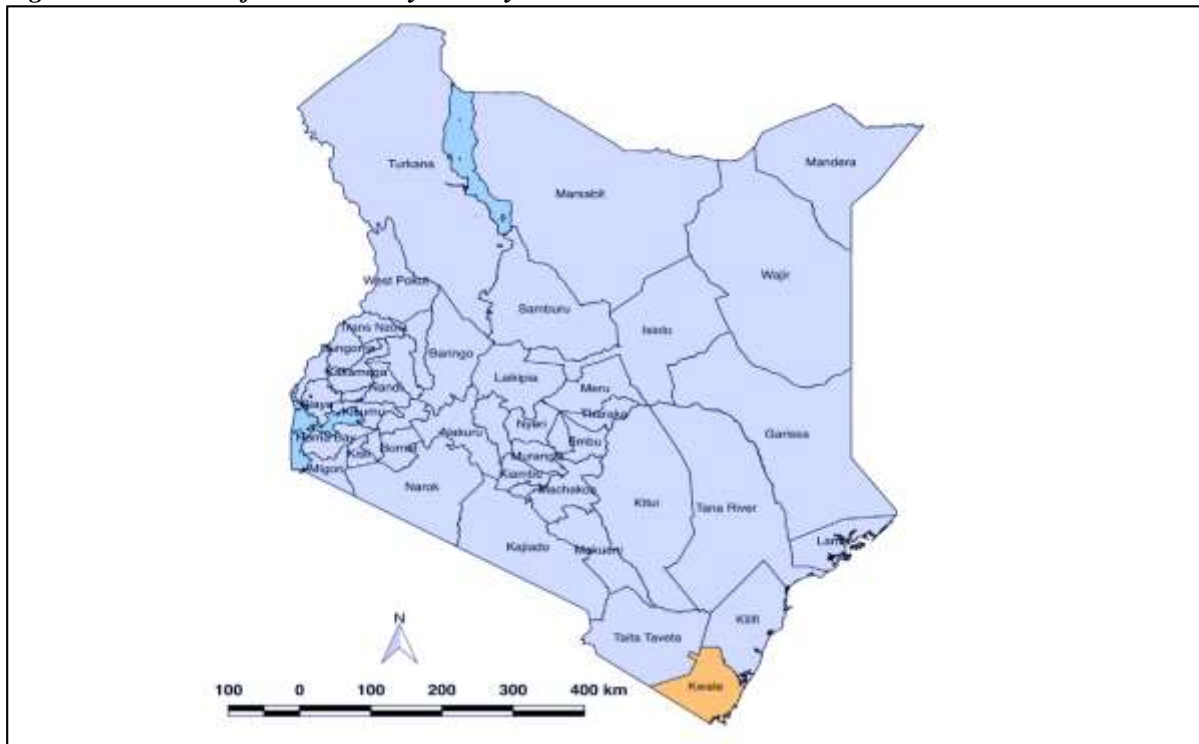
The county has two established municipalities namely; Diani and Kwale. Kwale municipality is the county headquarters while Diani is popular for both local and international tourism because of the presence of its pristine beaches. Recently two more municipalities were inaugurated adding the number to 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 is one of the six counties in the coastal region of Kenya. It borders Taita Taveta County to the North West, Kilifi County to the North and North East, Mombasa County and Indian Ocean to the East and South East and the United Republic of Tanzania to the South West. The County is located in the Southern tip of Kenya (Figure 1), lying between Latitudes 30.05° to 40.75° south and Longitudes 38.52° to 39.51° east. Kwale County covers an area of about 8,270.2 Square Kilometres, of which 62 is water surface. The area excludes the 200 miles’ coastal strip known as the Exclusive Economic Zones (EEZ).

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.

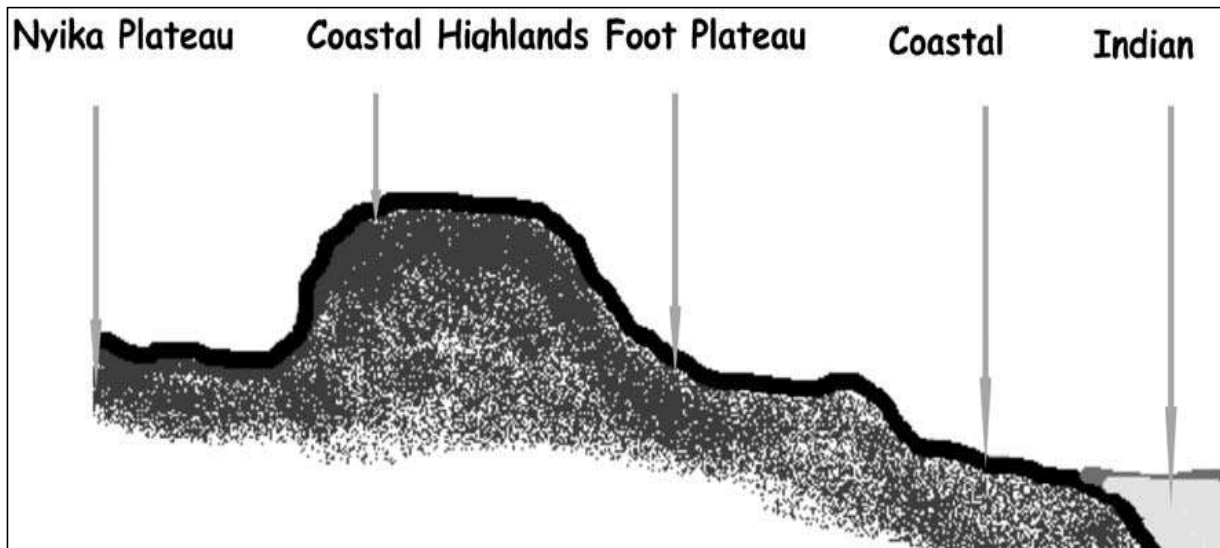
c. The Coastal Range/Uplands:

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

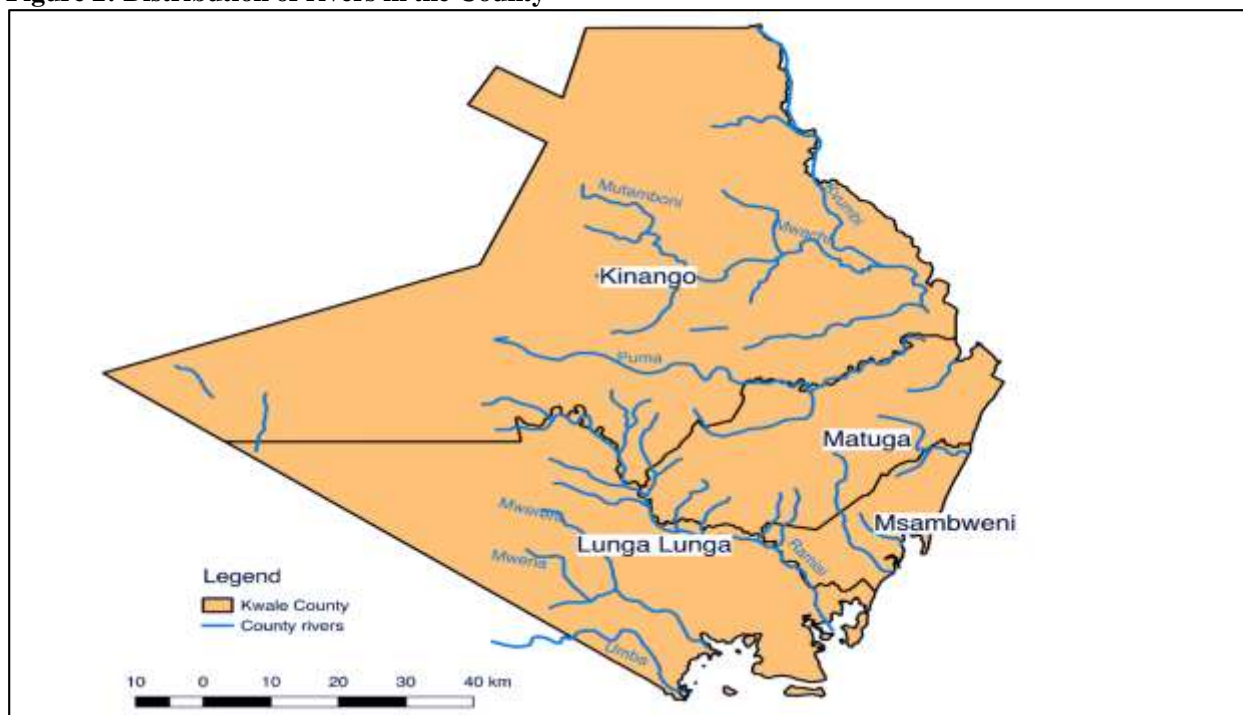


Source: *Kwale District & Mombasa Mainland South Regional Physical Development Plan 2004–2034*

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
Marere	Marere Spring Shimba rain forest	Shimba Hills National Park	The Indian Ocean at Bombo Creek
Mkurumudzi	Shimba Hills	Shimba Hills Msambweni	The Indian Ocean at Gazi Msambweni
Umba	Usambara Mountains	Lunga-lunga –Vanga	The Indian Ocean at Vanga
Pemba	Marere Spring Kinango area	Kinango-Tsunza	The Indian Ocean at Bombo Creek
Ramisi	Chenze Ranges	Mwereni –Shimoni	The Indian Ocean at Bod/Shimoni
Mwache	South Samburu	South Samburu	The Indian Ocean at Mazeras
Mwachema	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 km² with good quality water. It has a through flow of 42,000m³/hr. This reduces to 25,000m³/hr to the north of Ng'ombeni due to decrease in permeability (GoK 1999). Of the total capacity, only 20,000m³/day is abstracted through shallow boreholes

b. Msambweni Catchment

This covers about 42 km² with a through flow of 27,440m³/hr. Out of the total capacity, only 13,720m³/hr can be abstracted without changes in water quality during the dry spell. Currently 17,800m³/day is abstracted through 251 shallow boreholes (GoK 1999).

c. Diani Catchment

The aquifer covers 19 km² and has a very low recharge due to high clay content which decreases the permeability. It has a through flow of 1400m³/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
Basement rocks	Areas of Kinango	Limestone, in the form of gneisses schists, quartzites and granites and crystalline	They bear gemstones
Karoo sediments	Taru Formation	Sandstone	Rock slabs for construction
	Maji ya Chumvi formation	Rock slabs Minor quantities of coal.	Traces of coal (mining)
	Mariakani formation	Sandstone	Sandstone: Source of ballast for road and building construction
	Mazeras formation	Sandstones and arkoses	Mazeras sandstone
Jurassic rocks	Shimba Hills, Kinango and Waa	Limestone blocks and ballast	Manufacturing and construction
Intrusive rocks	Dzombo, Chiruku, Mrima, Nguluku Hills and Dzirihini 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

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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
		866,820	425,121	441,681	173,176	8,254	105
Matuga	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
Total		194,252	95,831	98,419	39,231	1,034	188
Kinango	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
Total		296,455	142,910	153,537	51,113	4,043	73
Msambweni	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
Total		177,690	89,206	88,480	45,466	412	432
Lunga-Lunga	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
Total		198,423	97,174	101,245	37,366	2,765	72
GRAND TOTAL		866,820	425,121	441,681	173,176	8,254	105

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 kilometers 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

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persons per square kilometres while Puma Ward has the least population density with 33 persons per square kilometres.

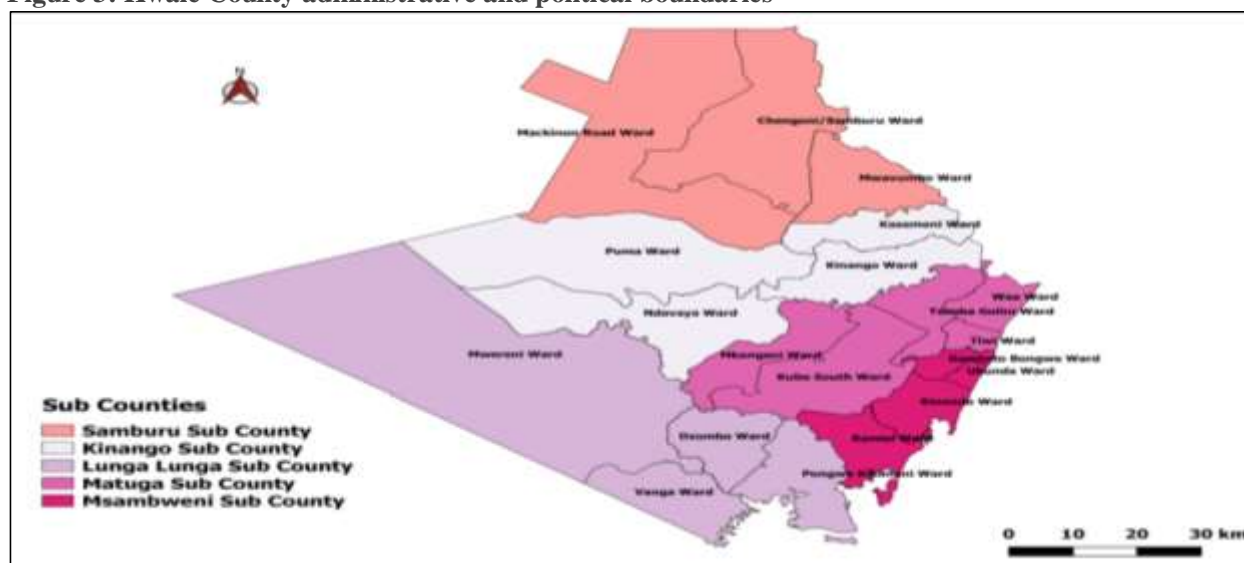
1.1.7 Administrative and Political Units

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 ²)
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

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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 cantered 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.

The mega investment by Devki Steel Mills Limited is projected to produce half a million tonnes of steel annually once it becomes operational. This plant will assist in alleviating youth unemployment as it is expected to generate about 1,600 direct jobs especially for youth. Additionally, 9,000 indirect opportunities will be created in related activities such as iron-ore mining and transportation.

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 been expanded and will be upgraded to airport status, Samburu – Diani road is been tarmacked and Dongo 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 M'kang'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

Road Category	Paved (Km)	Unpaved (Km)	Total (Km)
Classified Roads			
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
Unclassified			
New (>9m Reserve) & Narrow Roads (<9m Reserve)	13.968	1290.175	1304.143
Total (Km)	206.732	4,628.766	4,835.498

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.

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 M³/day in 2015 and projected to be 67,582 M³/day by 2020. The projections for water demand in the year 2030 is approximately 92,817 M³/day. Domestic water demand is highest compared to other uses of water.

Table 7: County Water Demand

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

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

The County Government is implementing local level Climate Action with various programmes. The County Government has prepared adequately to participate in the coming financial years in the FLLoCA (Funds for Local Level Climate Action) programme. The County Government has complied with the 2% of the total budget

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own contribution to the fund. Development of climate change legislation in the county was done by the county department of Environment and Natural Resources, ratified by the County Executive Committee and approved by the County Assembly in 2022. This has paved the way for sourcing climate funds for the county.

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

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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
Total Facilities	227	33	260

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

The Constitution of Kenya 2010 ushered in a devolved system of governance consisting of one national government and 47 county governments. It assigns exclusive and concurrent functions to the two levels of government as provided for in Article 186 and the Fourth Schedule. One of the functions of county governments in the Fourth schedule is county planning and development. County Government 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 Government 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 1st 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

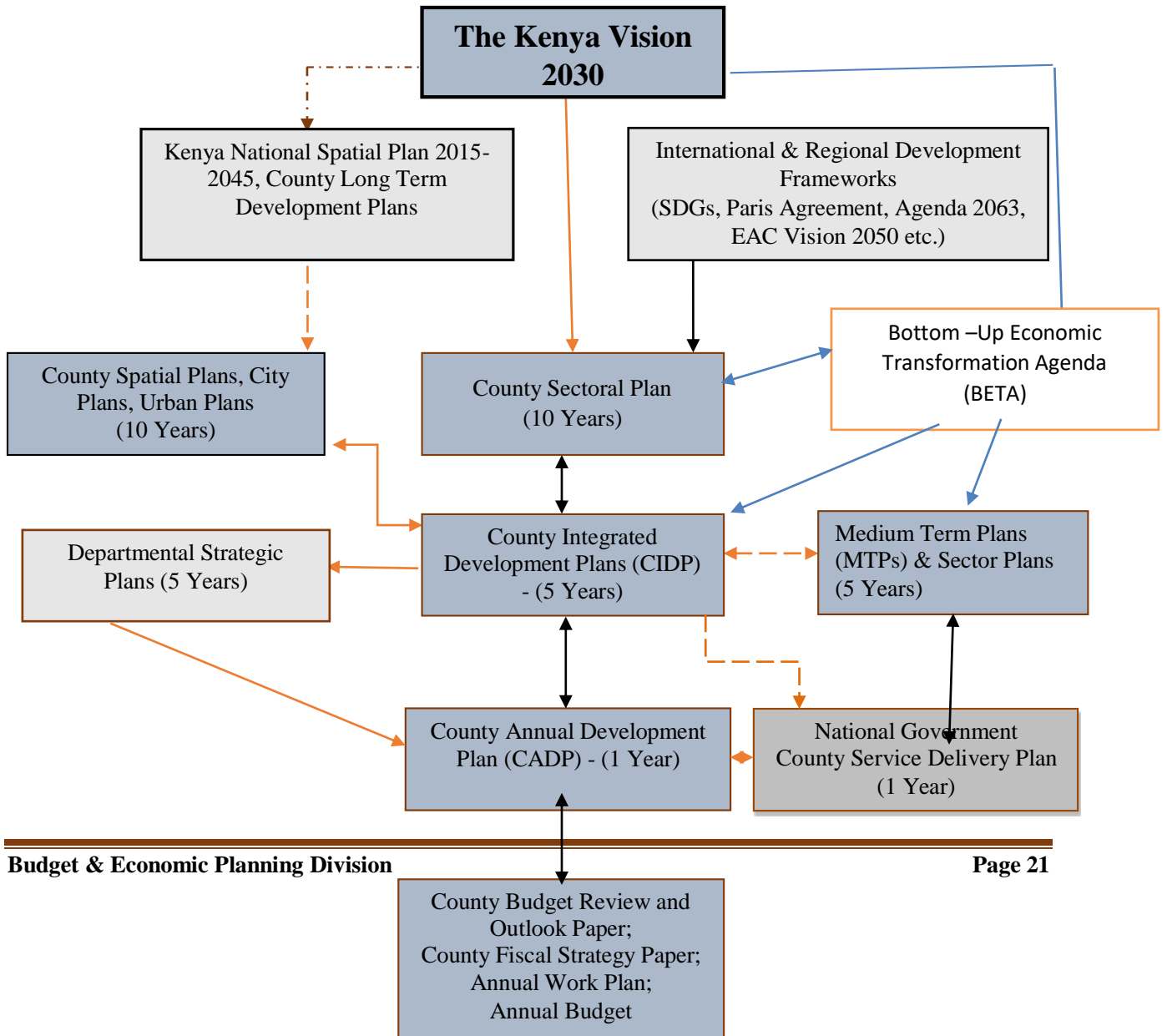
annual development plans, public participation reports, departments annual implementation reports, monitoring and evaluation reports among others. Information from the Kenya National Bureau of Statistics and other National Government policy documents was also used. Reference to the Constitution 2010, 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 by the 1st of September 2023 as per the statutory requirements. The County Assembly will follow the legislative process in approving the plan.

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: CADD Linkage with Other Plans





County Integrated Development Plan Public participation on going in Kubo South at the Lukore social hall

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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
TOTAL	10,062,142,128	9,476,345,620	(585,796,508)	

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

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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
Total	11,929,409,906	9,708,546,604	81.4	

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:-

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Table 15: Pending bills per sector/programme

Department(A)	Contract amount (Kshs.)	Amount paid (Kshs.)	Outstanding balance (Kshs.)
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			
Total	736,227,089	363,801,419	372,425,670

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.
- 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.

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- 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

Programme Name: Economic and financial policy formulation and management					
Objective: Optimal and effective allocation of resources					
Outcome: Accelerated socio-economic development in the county					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	48	CADP – 20 Budget – 20 C – FSP - 4
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	7	CADP, CBROP, CFSP, Budget Estimates and 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
Programme Name: Revenue mobilization and administration					
Objective: To improve efficiency in revenue collection					
Outcome: Improved service delivery through budgetary support					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	454M	393M	

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		% of county own revenue of the total budget.	3.4%	2.4%	
	Enhanced revenue collection	Number of completed stations	1	1	Complete
Programme Name: Public Finance Management					
Objective: To ensure prudent utilization of public finances.					
Outcome: Improved accountability and efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Accounting Services	Improved service delivery	% absorption	100%	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
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	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

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
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
TOTAL			104,853,623	45,615,217	

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

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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

Programme Name: Crop development					
Objective: To promote agricultural productivity in the County					
Outcome: Improved food and income security at County and household levels					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
S.P. 1 Crop Production	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	

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		Number of farmers who received certified seeds	14,373	15,000	
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	
S.P. 3 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	
Programme Name: Livestock Development					
Objective: To promote the productivity of livestock and livestock products in the County					
Outcome:: Improved livestock productivity					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
S.P1 Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	
	Establishment of livestock markets	Number of livestock markets established	3	2	
	Toilet rehabilitation of County Agricultural & Livestock Offices	Number of toilets constructed	1	2	
	Fencing of County Agricultural & Livestock Offices	Number of perimeter fences	0	1	
S.P3 Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	11	
	Provision of acaricides and repellants (Vector	Number of beneficiaries	1,650	19,800	

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	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	
Programme Name: Fisheries Development					
Objective: To promote the productivity of fisheries and fish products in the County					
Outcome: Improved fisheries productivity for food and income security					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
S.P 1 Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	23	23	
	Maintaince and overhaul of county rescue boat	Number of rescue boats maintained	2	2	
	Construction of Mwandamu seaweed store,gear mending shed,seaweed drying racks)	Number of landing site developed	2	1	
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	

Status of Development projects/Capital projects

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

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Table 19: Status of Capital/Development Projects

Project Name and Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of Funds
Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps	Equipment delivered	Copleted	4,998,400	4,302,400	Gok
Rehabilitation and upscaling 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
Purch. 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
Purch. of Certified Seeds - promotion of food crop-pulses	Certified seeds purchased	Completed	4,080,000	4,080,000	Gok
Purch. 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 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

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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 contro lrepellant & acaricides)-vaccines	Acaricides Purchased	Complete	2,999,500	4,000,000	Gok
Clinical services-provision of livestock drugs ,vaccines & sera chemicala and equipments	Equipment delivered	Complete	4,000,000	1,500,000	Gok
Other Infrastructure and Civil Works-purchase of stunners for Kinango and Samburu slaughter house	Stanners not yet purchased	Tender stage	1,500,000	-	Gok

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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

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

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.

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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

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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
TOTAL			72,647,580	31,895,080	

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

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

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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	

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	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%	

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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	

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	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

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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

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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

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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

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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 plani 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
Rehabilitationof 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	Labaratory 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

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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	Labaratory 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

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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

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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

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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

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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

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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
			667,582,226	349,415,550	

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.

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Table 21: Department’s programme performance

Programme Name: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Product development services and Mechanization	Number of products developed	Improved incomes for the Jua Kali groups	20	12	Lack of funds
Programme Name : Market Infrastructural Development services					
Objective: To enhance market accessibility to traders					
Outcome: Improved working environment for traders					
Sub Programme/Project	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Construction of markets	Markets constructed	No. of markets constructed	8	6	Delay in procurement
Renovation of Markets	Markets renovated	No. of markets renovated	2	1	Delay in payment of contractors
Construction of boda boda sheds	Boda boda sheds constructed	No. of boda boda sheds constructed	5	1	Land disputes
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	Constructed market stalls	No. of market stalls constructed	1	0	Project stopped due to land issues
Installation of a water tank at Mwangwei	Installed water tank	No. of water tanks installed	1	1	
Electrification of Markets at Nyalani & Jua Kali Sheds at Dzimanya, Mwangoloto and Makamini	Connected markets with electricity	No. of markets connected with electricity	3	3	
Renovation of Kombani Market sheds	Renovated market shed	No. of market sheds renovated	1	1	
Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward	Constructed fruit processing plant	No. of fruit processing plants constructed	1	0	Delayed procurement of the project
Construction of Lemba (Diani) market	Constructed market	No. of markets constructed	1	0	Delayed procurement of market site
Programme Name : Investments					
Objective: To promote industrial development, manufacturing and value addition					

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Outcome: Improved income for the farmers.					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Construction of fruit processing plant in Kubo South.	Number of fruit processing plant constructed	Improved income for the farmers.	1	0	Delayed Funding

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

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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 Melikubwa 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
Prposed construction of Diani martket	Works done	Completed	46,730,483	46,730,483	GoK
Construction of boda boda shed at Kinangoni 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

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

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

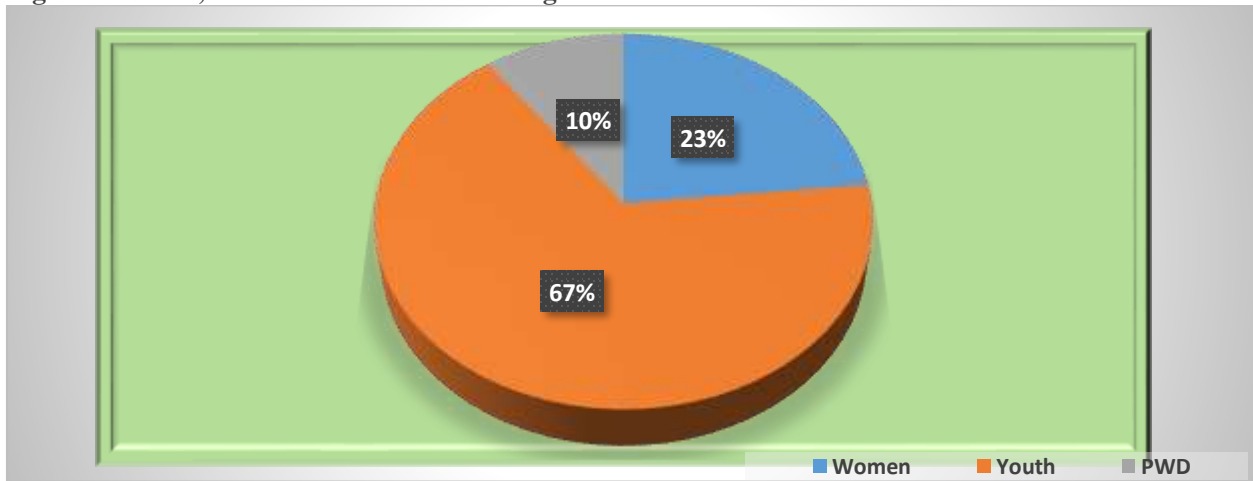
This is a key sector in the county for socio-cultural progress and shaping social change to foster rapid transformation. The National Government still holds the Gender, Youth affairs, and Children Services and Social development functions whereas the County has been left with Sports, Heritage and Culture.

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.

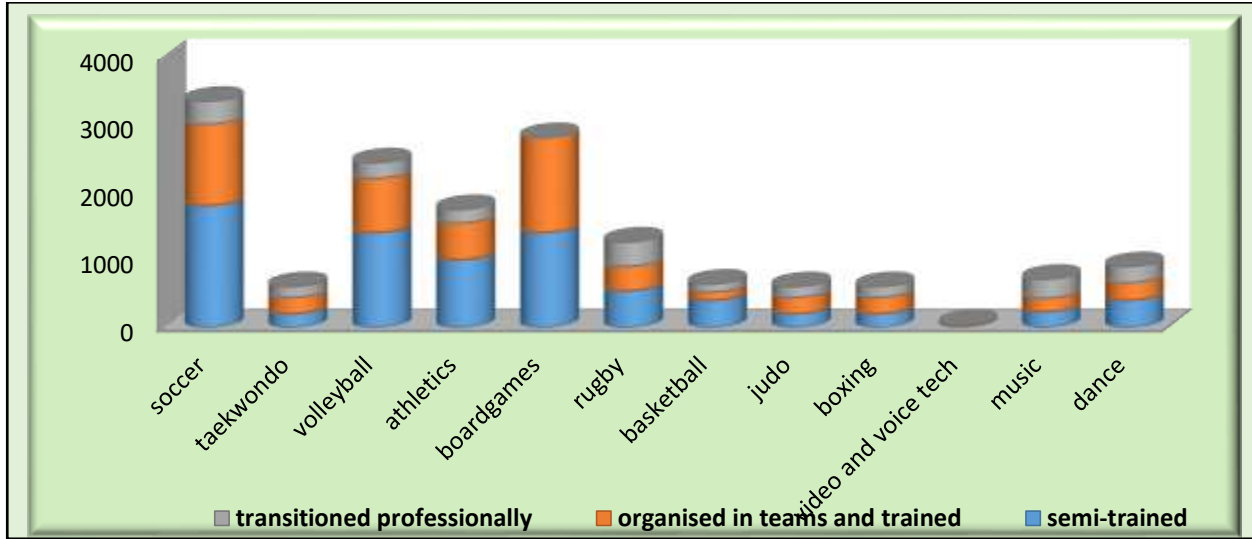
Figure 5: Youth, Women and PWD Revolving Fund Beneficiaries



Source: *Social Services and talent Management Sector*

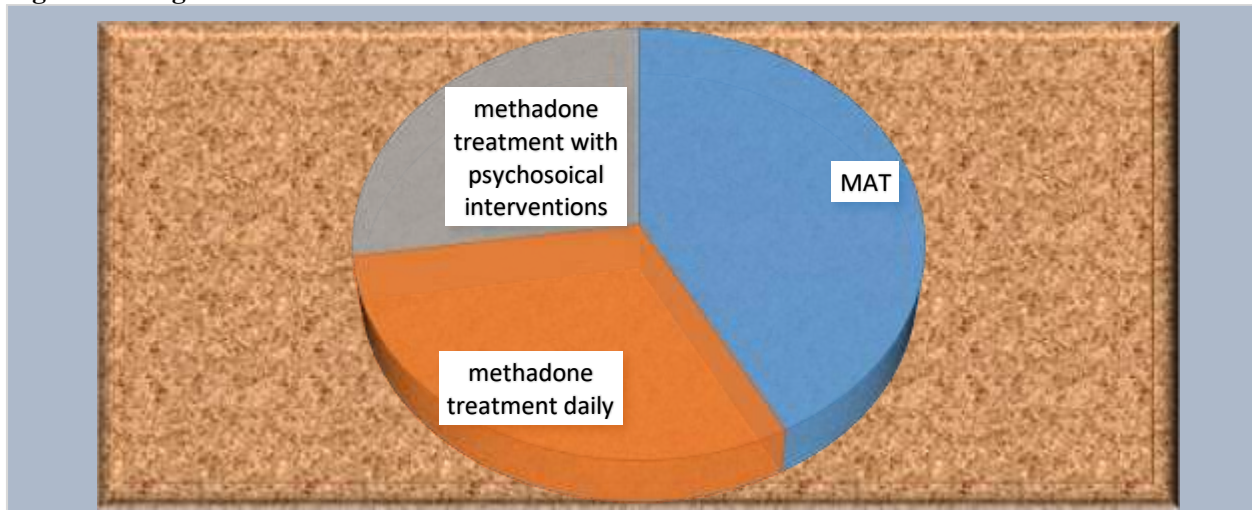
Sports, music and dance talents have been recruited, trained and placed. The 2400 teams engaged has a total population of 16420 youths actively tapped, 48% of whom are ladies. Favorite disciplines include soccer, volleyball, martial arts, boxing, track and field, rugby, aquatics games and board games. 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

Programme Name: Community empowerment and liquor control					
Objective: To achieve inclusivity and empower community for equitable and sustainable development					
Outcome: Enhanced inclusivity and participation of community in development					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
	Enhanced empowerment	Amount disbursed	12M	0	

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SP1 Youth, women and PWDs fund		Number of groups supported	120	0	
SP2 Gender mainstreaming	Improved inclusivity in decision making	No of gender forums held and trainings done	60	0	
		No. of gender based trainings done	4	0	
	-Reduced Sexual and Gender based violence cases	Policy and appropriate legislation developed	0	0	
		No of girls assisted with sanitary towels		0	
SP3 Disability mainstreaming	Policy on gender issues developed	Number of policies formulated and approved	0	0	
	Improved inclusivity in decision making	Number of sensitization forums on gender issues	4	0	
	Improved welfare	Number of wheelchairs procured	10	0	
SP4 Civic education	Informed citizens	No.of sensitization meetings held	40	0	

Program Name: Sports, Arts and Talent development

Objective: To improve arts, sports and talent development

Outcome: Enhanced competitiveness in Arts, Sports and talents

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Sports, arts and talent infrastructural development	County stadium established	Number of stadiums established	1	1	Ongoing
	Dias and changing rooms constructed and improved	Number of sports field rehabilitated	10	2	Ongoing
		Number of academies established	2	0	

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	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	
Programme: General Administration, Planning and Support Services					
Objectives: To strengthen planning and other support services					
Outcome: Efficient and effective service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Salaries	Improved service delivery	Amount paid	30,395,347	29,976,202	
O&M	Improved service delivery	Amount paid	84,679,234	67,349,565	
Program Name: Culture and social services development					
Objective: To promote culture and social services for sustainable development					
Outcome: Enhanced social development among communities					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Policy and legal framework development	Action plan developed	Existence of a sector action plan	0	0	
	Policy on gender issues developed	Policy and legal framework	0	0	
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural of centres/ museums developed	0	0	
SP3 Cultural competition	Improved competitiveness and enhanced cultural development	Number of county wide competitions held	1	0	

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	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	

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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 apmtheatre	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
Total			155,431,542	123,310,908	

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

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- 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

Program Name: Vocational Training							
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills							
Outcome: Empowered youth that are contributing to individual and Societal development in the County							
Sub programme	Key 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

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SP1 Infrastructure Development	(Classrooms) constructed	workshops constructed					
	Hostels constructed	Number of hostels constructed	9	7	16	5 Hostels constructed	71% Achievement
	Administration blocks constructed	Number of administration 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 operationalization
	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

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	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

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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
Program Name: General Administration, Planning and Support							
Objective: To enhance service delivery.							
Outcome: 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

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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

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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	2,085,401	2,085,402	GOK
Mwachironga ECDE Centre	ECDE centre constructed	Completed	6,897,789	4,123,527	GOK
	ECDE centre constructed	Completed			GOK

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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 Primary)	ECDE centre constructed	Completed	2,983,711	2,798,111	GOK
Mkonjwe ECDE Centre (Dzombo)	ECDE centre constructed	Ongoing	1,717,780		GOK
Vumatiti ECDE Centre	ECDE centre constructed	Completed	6,948,235	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	3,998,010		GOK
Twin Workshop at Makobe VTC	ECDE centre constructed	Ongoing	6,960,742		GOK
Mwaryarya ECDE Centre	ECDE centre constructed	Completed	6,854,649		GOK 2,978,799
Mbararani ECDE Centre	ECDE centre constructed	Completed	2,998,828		GOK 1,162,269
	ECDE centre constructed	Completed			GOK

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Kipinda ECDE Centre in Mkongani Ward			5,796,097		3,207,272
Koma Nazilale ECDE Centre	ECDE centre constructed	Completed	1,837,503		GOK 1,605,533
Renovation of Kizingo ECDE Centre renovated	ECDE centre renovated	Completed	2,195,216		GOK 2,195,216
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 2,170,251
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

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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

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Supply Of Boardroom Furniture	Furniture delivered	Completed	2,724,878	2,724,878	GOK
Supply Of Multipurpose Hall Andkitchen 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 Sofaset	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
Cmputers and accessories for Kwale TTC	Equipment delivered	Ongoing	1,440,000		GOK
Washing Machine and Drier - Production Ventre	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

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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 50m³ to 1500m³ as well as communal watering points (which include water kiosks, stand pipes etc.).

Surface Water Harvesting

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

Ground Water Development

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

Sector Programme performance

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

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		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 ³ -15m ³)	10	10	Satisfactory performance
SP4. Purchase of Plant and Machinery/ Trucks	Water Bowsers Purchased	Number of Water Bowsers (20m ³) Purchased	1	0	Budget constraints
SP6.Partnership and collaboration with stakeholders in Community Water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	5	5	Satisfactory performance
	Sub catchment management plan (SCAMP) developed	Number of sub catchment management plan SCAMP developed and implemented	3	3	Satisfactory performance
	Community managed water supply schemes supported	Number of Community managed water supply schemes supported (WUA)	5	5	Satisfactory performance
	Residents Associations	Number of residents associations participating	5	5	Satisfactory performance
SP7.Emergency Water Support Services	Reduced negative impact on water access and quality	Number of 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

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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

Project Name	Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
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

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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 Sapu 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

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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

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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 Mwuwa 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

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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

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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

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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

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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

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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
TOTAL				789,931,470	574,987,997	

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

Planned intervention/activity	Key performance indicator/s	Major achievements
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

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Planned intervention/activity	Key performance indicator/s	Major achievements
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

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

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

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

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: Millenium - 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

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Rehabilitation of county access road: Jimbo rd	Vanga Ward	Rehabilitate d road	Awarded; awaiting for KFS approval	9,254,162	-	GoK
Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road	Gombato - Bongwe	Rehabilitate d 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	Rehabilitate d road	100% Complete	30,000,000	2,471,311	GoK
Rehabilitation of Mzee Salama-Tambalu's plot-Royal-Mzee James Nyakiti road	Ukunda ward	Rehabilitate d road	100% Complete	999,920	852,136	GoK
Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	Kinindo	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

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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 Mobilisation 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

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			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 Mobilisation 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

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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 murrming 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 Mobilisation 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 Mobilisation 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

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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 - Mbitard and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	Ndavaya Ward		At Mobilisation 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 Mobilisation 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

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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 walam 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

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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

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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

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			pending compaction of gravel			
Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinnon Road ward	Mackinnon Ward	Road opened	Ongoing at 50%, Opening done pending grading	4,995,888		GoK
Rehabilitation of Maziani - Chengoni - Mtulu Rd in Samburu Chengoni ward	Samburu Chengoni	Rehabilitate d 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	Rehabilitate d road	100% Complete	3,998,636		GoK
Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward	Mwavumbo Ward	Rehabilitate d 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

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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 Maasai Shimba Hills	Kubo South Ward	Road murramed	Not tendered			GoK
Rehabilitation of Mabriver - 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-Balbowa 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

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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
Streetlighting 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

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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
TOTAL				507,050,172	283,840,834	

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.

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- ❖ 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

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

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

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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 build 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 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.

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- Efficient coordination of all devolved departments.

Table 28: Department’s programme performance

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

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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	Restablished 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
				20,342,310	14,058,417	

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

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- 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

Project	Location	Output	Status	Estimated Cost	Actual Cumulative cost	Source of funds
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

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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
				68,534,860	22,330,864	-

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

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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.

Project Name	Location	Output	Status	Estimated Cost	Actual Cumulative cost	Source of funds
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
				25,819,903	25,819,903	

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

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

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

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"> • Budget execution, monitoring and evaluation
2.	The Public	<ul style="list-style-type: none"> • Provide views on project proposals through public participation forums • Facilitate ownership of projects • Monitoring and evaluation of county Programmes and projects
3.	The Media	<ul style="list-style-type: none"> • Community mobilization
4.	County Assembly	<ul style="list-style-type: none"> • Budget approval and oversight implementation of department's Programmes
5.	National Treasury	<ul style="list-style-type: none"> • Facilitate release of funds to County Treasuries
6.	Office of the Controller of Budget (Cob)	<ul style="list-style-type: none"> • Authorize expenditure on budgeted items • Preparation of budget implementation reports
7.	Commission on Revenue Allocation (CRA)	<ul style="list-style-type: none"> • Develop and propose revenue sharing formulae between and amongst Counties

3.1.5 Programmes and Projects

3.1.5.1 Programmes

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

Table 32: Summary of Programmes

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

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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					

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Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Auditing services	Improved service delivery	% absorption	96.6%	95%	6M
	Improved procurement processes	% of compliance in procurement processes	65%	100%	
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	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
Programme Name: Revenue Mobilization and Management						
Construction of the County Treasury Complex (Building) Phase II	50,000,000	Consolidated Funds	July 2024 - June 2025	1	New	Department of Finance and Economic Planning
TOTAL	50,000,000					

Source: County Treasury

3.1.6 Cross-Sectoral Implementation Considerations

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

Table 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

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

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

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

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

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	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

Programme Name: Crop development						
Objective: To promote agricultural productivity in the County						
Outcome: Improved food and income security at County and household levels						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)	
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	100	150	35,000,000	
	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	15,000,000	
	Office renovation	Renovation of Agriculture block (Tiling)		0	1	1,000,000
		Renovation of Agriculture offices(kinango sub county office)				3,000,000
	Agricultural mechanization services (AMS)	Number of tractors for overhaul		10	10	6,000,000
		Renovation of AMS office block-Msambweni		0	1	5,000,000
		Number of tractors to be fuelled		46	46	16,000,000
		Rehabilitation of perimeter fence and gate at AMS office Msambweni		0	1	4,000,000

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		Procurement of workshop equipment (hydraulic press, chainblock, trolleyjack, winch, PTO driven mower)	1	1	4,000,000
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	20,000,000
		Number of farmers who received certified seeds	14,373	15,000	
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	14,000,000
S.P 3 Training and extension services	Establishment and operationalization of Zero grazing and poultry units	Number of structures	0	1	3,000,000
	Equipping of ATC dining hall	Number of tables	1	1	1,000,000
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	3,000,000
					234,000,000

Programme Name: Livestock Development

Objective: To promote the productivity of livestock and livestock products in the County

Outcome:: Improved livestock productivity

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P1 Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	26,000,000
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	6	1	1,000,000
	Establishment of livestock markets	Number of livestock markets	3	2	10,500,000

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		established			
	Toilet rehabilitation of County Agricultural & Livestock Offices and	Number of toilets constructed	1	2	1,345,938
	Fencing of County Agricultural & Livestock Offices and	Number of perimeter fences	1	1	1,000,000
S.P3 Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	15,000,000
	Pesticides and spray Pumps in all the wards (fall army worm control) purchased	Number of animals benefiting	48,000	55,000	8,000,000
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	16	7	28,000,000
	Provision of acaricides and repellents (Vector Control)	Number of beneficiaries	1,650	19,800	6,000,000
	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	15,000,000
	Procurement of four stunning equipment	Number of equipment	4	4	2,000,000
	Procurement of slaughter house equipment (Kwale slaughter house)	Number of equipment	3	1	5,000,000
	Rehabilitation of operational dips- Lukore, Kilimangodo, Silaloni And Matope	Number of cattle dips rehabilitated	7	4	8,500,000
					160,845,938
Programme Name: Fisheries Development					

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Objective: To promote the productivity of fisheries and fish products in the County					
Outcome: : Improved fisheries productivity for food and income security					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
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	11	12,000,000
	Maintaince and overhaul of county rescue boat	Number of rescue boats maintained	2	3	3,000,000
	Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks)	Number of landing site developed	2	1	7,000,000
	Development of Funzi Landing site	Number of landing site developed	2	1	10,000,000
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kiconeni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	3,000,000
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	5,000,000
SUB TOTAL					40,000,000
TOTAL					283,845,938

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

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Project Name	Estimated cost	Source of funds	Time Frame	Target	Implementing Agency
Rehabilitation and Up Scaling of Micro irrigation (Mwaluvuno, Dhanjal dam, Mzinji, Kizingo, Mtaa, Chikwakani and other irrigation sites)	35,000,000	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	20,000,000	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	15,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Establishment and operationalization of Zero grazing and poultry units	3,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Equipping of ATC dinning hall	1,000,000	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)	8,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Complete overhaul of 5 tractors at AMS	6,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Agricultural mechanization services- Fuel for tractors	16,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Rehabilitation of perimeter fence and gate at AMS office Msambweni	4,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Renovation of AMS office block-Msambweni	4,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries

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Project Name	Estimated cost	Source of funds	Time Frame	Target	Implementing Agency
Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	4,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Renovation of Agriculture block(Tiling)	1,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Renovation of Agriculture offices(kinango sub county office)	3,000,000	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)	26,000,000	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of livestock market at Samburu/Chengoni	10,500,000	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.	6,000,000	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of poultry selling shades(Kinango, Mwangulu livestock markets) in Kinango and Mwereni ward	3,000,000	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Repair of holding pens at Kinango, Mwangulu and Mwakijembe livestock markets in Kinango, Mwereni and Puma wards	3,000,000.00	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Establishment of apiaries in Tsimba Golini ward	1,000,000	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)	5,000,000	Consolidated Funds	July 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated cost	Source of funds	Time Frame	Target	Implementing Agency
Toilet rehabilitation of County Agricultural & Livestock Offices and	1,500,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Fencing of County Agricultural & Livestock Offices and	1,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Vector control- Provision of acaricides and repellents (all wards)	6,000,000	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	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 Tshuni (Kinango)	12,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Vaccination programme(Vaccines provision and Logistical support)	15,000,000	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	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Procurement of slaughter house equipment(kwale slaughter house) in Tsimba Golini ward	5,000,000	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	6,400,000	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	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of 3 crushes in Samburu	1,500,000	Consolidated Funds			Dept of Agriculture,

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Project Name	Estimated cost	Source of funds	Time Frame	Target	Implementing Agency
Chengoni, Vanga and Ramisi wards					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	11,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Maintaince and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and Mv Tafi in Shimoni and Ukunda wards	3,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Mwandamu seaweed store and drying racks in Ramisi ward	7,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of Tsunza landing site in Kinango ward	10,445,938	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	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Construction of sea wall at Mkunguni Landing site(phase 2) in Ramisi ward	5,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Provision of fibre boats in Gombato ward	2,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
Development of funzi landing site phase in Ramisi ward	10,000,000	Consolidated Funds	July, 2024 - June, 2025	1	Dept of Agriculture, Livestock and Fisheries
TOTAL	283,845,938				

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

3.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.3.1 Overview

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

3.3.2 Vision

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"> • Develop a digital resource database • Invest on proper planning and zoning • Establish an operational GIS Centre • Digitize land records for the entire county • Digitize development control operations/processes
2	Establishment of a land tenure system	<ul style="list-style-type: none"> • Demarcation (adjudication and surveying) of land
3	Enhance biodiversity conservation and tree cover	<ul style="list-style-type: none"> • Organized tree planting days • Encourage community forests • Youth community and elderly and household tree enterprises • Greening of parks and towns • Greening of riparian areas • Develop public tree nurseries
4	Promote development of climate change, financing schemes such as carbon credit schemes and payment for ecosystem service schemes	<ul style="list-style-type: none"> • Develop community forests • Facilitate renewable energy generation and use • Develop climate financing schemes
5	Enhance waste management system in the county	<ul style="list-style-type: none"> • Promote waste management investment • Establish dump sites and landfill • Providing waste bins and receptacles at source points • Establish community managed waste enterprises
6	Enhance legislative and policy frameworks for land management and protection of the environment	<ul style="list-style-type: none"> • Develop policies and plans to regulate land use planning and protection of the environment • Ensure environmental assessments and audits are conducted • Develop appropriate county legislations

3.3.6 Key stakeholders

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

Table 41: Stakeholder analysis

No.	Stakeholder	Roles and Responsibilities
1	National Government agencies	Provide policy guidelines, technical support, funding, security

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2	Non-governmental organizations	Capacity building of Community and staff, Infrastructural development, technical support, advocacy, financing of programs
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Private sector	Delivery of quality goods and services
7	Service providers	Provision of support services and infrastructure
8	Professional bodies	Accreditation of professionals' conformity to professional standards, advocacy, training and capacity building
9	Media	Creates awareness on environmental matters, information dissemination
10	Colleges and Universities	Research, training of staff, capacity building of community
11	Financial institutions	Offering financial services, financing of projects
12	Municipal administrations	Implementation of projects and programs

3.3.7 Programmes and Projects

3.3.7.1 Programmes

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

Table 42: Summary of the sector Programmes

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

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S.P 2 Environmental Management	Approved policy and legislation on environmental Management	Number of county policies approved	-	1	10M
S.P 3 Climate Change Mitigation	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	-	0	0
	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	-	50	4M
SUB TOTAL					24M
Programme Name: Urban and Rural planning and Development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 :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	10M
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	22M
	Titling of Market Centers for Mamba, Chigombero, Muhaka Ndavaya and Mwangulu Urban Centers	Number of urban plans prepared	-	5	18M
S.P 3: Establishment of a County GIS Centre	Kwale County Village mapping	Number of Villages Mapped	-	77	10M
S.P 4: Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1	6M
	Procurement of Sound Level Meter	Number of Meters Procured	-	1	2M
SUB TOTAL					68M
Programme Name: Land administration and Management					

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Objective: To resolve all land issues in the County					
Outcome: well managed land and improved livelihoods					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		5	54M
	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	5M
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000plots	15M
S.P 4 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	15M
SUB TOTAL					89M
TOTAL					181M

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	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Development of Energy centers Phase II	4,000,000	Consolidated Funds	July 2024- June 2025	2 Energy Centers	Department of Environment and Natural Resources
Procurement of Sound Level Meter	2,000,000	Consolidated Funds	July 2024- June 2025	1 piece	Department of Environment and Natural Resources
Kwale County Tree growing Programme	10,000,000	Consolidated Funds	July 2024- June 2025	20 wards	Department of Environment and Natural Resources

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Development of town charters for Msambweni, Samburu, Shimoni and Taru	10,000,000	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	10,000,000	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	22,000,000	Consolidated Funds	July 2024- June 2025	Three (3) plans	Department of Environment and Natural Resources
Titling of market centers for Mamba, Chigombero, Muhaka, Ndavaya and Mwangulu urban centres	18,000,000	Consolidated Funds	July 2024- June 2025	Five plans and undetermined number of tenure documents. (Title deeds and certificates of lease)	Department of Environment and Natural Resources
Kwale County Village mapping	10,000,000	Consolidated Funds	July 2024- June 2025	One GIS based village maps targeting 77 villages	Department of Environment and Natural Resources
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	15,000,000	Consolidated Funds	July 2024- June 2025	5 acres	Department of Environment and Natural Resources
Subdivision of Mwereni Group Ranch Phase III	15,000,000	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

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Survey & Demarcation & Issuing of Title deeds of Ndavaya Group Ranch	17,000,000	Consolidated Funds	July 2024- June 2025	8,000 Plots	Department of Environment and Natural Resources
Survey & Adjudication of Kalalani Trading Centre Phase II	7,000,000	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
TOTAL	181,000,000				

Source: Department of Environment and Natural resources

3.3.8 Cross-Sectoral Implementation Considerations

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

Table 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

Sector Priorities	Strategic Interventions
Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • 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.

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Sector Priorities	Strategic Interventions
	<ul style="list-style-type: none"> Recruit and deploy specialized staff
Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzi, Kikoneni, Ndayaya
Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga
Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities
Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services
Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzi, Samburu
Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists
Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines
Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic with eye care services
Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units – Kinango, Samburu, Lungalunga
Minimize equipment downtime and ensure continuity of service	<ul style="list-style-type: none"> To develop and functionalize Service contracts and insurance for the sensitive medical equipment. To develop preventive maintenance plan Hiring and regular in-service trainings of biomedical engineers and technicians.
Reduce the proportion of understaffed facilities by 50%. Increase the scope of specialized healthcare services	<ul style="list-style-type: none"> Recruit general technical staff to fill the gap in the existing health facilities. Contract specialized services that the county cannot offer. – Neurosurgeon, Maxillofacial, cardiothoracic and pediatric surgeon Establish updated integrated human resource information system (iHRIS) which should be regularly updated. Put a budget for training and establish a revolving fund for training staff as per departmental needs. Conducting continuous capacity building, update, OJT /mentorship and supervision
Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> Increase financial allocation to health commodities. Initiate drug and commodity auditing section in the hospitals and dispensaries Activate Medicine therapeutic committees in all the hospitals.

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Sector Priorities	Strategic Interventions
	<ul style="list-style-type: none"> • Formulate and disseminate a drug formulary for the county. • Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga • Deploy and use of electronic inventory management approach.
Advocate for more allocation of funds for Health department operations and maintenance	<ul style="list-style-type: none"> • Develop and operationalize a county health bill i.e. Enact FIF • Develop and enact a Resource mobilization framework. • Develop a robust stakeholder matrix to tap on the available resource. • Train Health Managers on proposal writing to apply for grants and alternative funding.
Functionalizing an agile and accountable procurement system	<ul style="list-style-type: none"> • Decentralize procurement to major hospitals/sub county. • Establish proper reporting mechanism for the procurement officer.
At least 70% of the population to be insured.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC.
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"> • Consider outsourcing cleaning services within the hospitals. • Construct incinerators strategically at every sub county
Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy
Well-established rehabilitative services	<ul style="list-style-type: none"> • Recruit staff for the rehabilitative services • Procure rehabilitation service equipment
Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals.
Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository

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

NO.	Stakeholder	Roles and Responsibilities
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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
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

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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

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

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	Chainlink and live fence at Mvinden dispensary in ukunda ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chainlink 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
	Chainlink and live fence at Kidimu Dispensary in Vanga ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chainlink and live fence at Gandini dispensary in Dzombo ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chainlink and live fence of Silaloni dispensary in Samburu chengoni ward constructed	Health facility fence constructed	0	100%	3,000,000
	Chainlink 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

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

	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
	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

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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 dispensary in Puma ward	Number of staff houses constructed	0	1	4,200,000
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 Center and 10,000ltrs water	Number of staff houses constructed	0	1	4,000,000

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	tank in Mwereni ward				
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 pannels 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 subcounty Health facilities delivered	Water boozers delivered	0	1	9,900,000
Referral services	Ambulance at Vitsangalaweni Health Center in Dzombo ward delivered	Ambulance delivered	2	1	15,000,000
Programme Name: Curative and rehabilitative health care services					
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens					

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Outcome: Reduced morbidity and mortality and improved quality of life					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
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, Theracotomy 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 of X-ray machine at Lunga Lunga hospital	Number of X-ray machines	1	0	5,000,000
	Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1
	Transformers replaced	Number of transformers delivered	0	2	8,000,000

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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
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.

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Table 48: Development Projects for the FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Renovation and Equipping of NBU Unit first floor Maternity complex in Msambweni Referral Hospital	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Curative and Rehabilitative Health Services
Supply and delivery of Patient Monitors (OPD, Male, Female, Paediatric, Mat ward and NBU) at Msambweni hospital	6,000,000	Consolidated Funds	July 2024 - June 2025	6	
MCH Roofing	2,500,000	Consolidated Funds	July 2024 - June 2025		
Facelifting of County Referral Hospital Msambweni	2,500,000	Consolidated Funds	July 2024 - June 2025		
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	3,500,000	Consolidated Funds	July 2024 - June 2025	1	
Refurbishment of Intercom in Msambweni County Referral Hospital	1,000,000	Consolidated Funds	July 2024 - June 2025		

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Supply and delivery of anaesthetic machine for Msambvweni 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	
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, Paediatric, Mat ward and NBU) at Kinango hospital	6,000,000	Consolidated Funds	July 2024 - June 2025	6	
Purchase of 2 modern delivery beds for Kinango Hospital	2,000,000				
Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital	15,000,000	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	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of perimeter wall at Kinango hospital	5,500,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and installation of teleradiology/telemedicine technology in KinangoHospital (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	3,000,000	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 Equiping of Laundry building at Lunga Lunga Hospital	3,000,000	Consolidated Funds	July 2024 - June 2025		
Equiping of Theatre at Lunga Lunga Hospital	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Construction and commisionig of additional wards (paediatric ward) at Lunga Lunga hospital	5,200,000	Consolidated Funds	July 2024 - June 2025	1	
Replacement of a transformer for Lunga Lunga hospital	4,000,000	Consolidated Funds	July 2024 - June 2025	1	
Procure solar system for Lunga Lunga hospital	2,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction OPD phase 2 for Samburu Hospital	10,000,000	Consolidated Funds	July 2024 - June 2025	1	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Supply and delivery of an autoclave machine for Samburu Hospital (150 litres	2,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of Patient Monitors for Samburu hospital (Male, Female, Mat ward)	3,000,000	Consolidated Funds	July 2024 - June 2025	4	
Construction of laundry Building for Samburu Hospital	3,500,000	Consolidated Funds	July 2024 - June 2025	1	
construction of a burning Chamber at Samburu Hospital	2,500,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of perimeter wall at Samburu hospital	5,000,000	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	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Supply and delivery of an autoclave machine (150 liters) in Kwale Hospital	2,000,000	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- (5,000,000	Consolidated Funds	July 2024 - June 2025	5	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
OPD, Male, Female, Paediatric, Mat ward)					
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	
Construction and Equipping of laundry structure in Kwale Hospital	2,738,248	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chainlink and live fence at Munje Dispensary in Ramisi ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	Department of Preventive and Promotive Healthcare Services
Equipping of Fingirika dispensary in Ramisi ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of laboratory block at Eshu dispensary in Ramisi ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chainlink and live fence at Mvinden dispensary in ukunda ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
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	3,000,000	Consolidated Funds	July 2024 - June 2025	2	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
fence at Mbuwani Dispensary in Bongwe gombato ward					
Construction of perimeter wall at Gombato dispensary in Bongwe gombato ward	3,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of chainlink and live fence at Kidimu Dispensary in Vanga ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Provision of an Ambulance at Vitsangalaweni Health Center in Dzombo ward	15,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of a chainlink and live fence at Gandini dispensary in Dzombo ward.	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
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	8,400,000	Consolidated Funds	July 2024 - June 2025	1	
Renovation of Staff houses at Kilimangodo Health Center 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	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
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	5,000,000	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	7,400,000	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	5,000,000	Consolidated Funds	July 2024 - June 2025	1	
Provision of a backup solar pannels at Tiwi RHTC in Tiwi ward	1,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of an OPD Block at Mwapala dispensary in Kubo south ward	8,400,000	Consolidated Funds	July 2024 - June 2025	1	

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
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 boozers 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 chainlink and live fence of Mwanda Health centre in Mwavumbo ward	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction of twin staff house at Mgandini dispensary in Mwavumbo ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of staff house at M'bande dispensary in Mwavumbo ward	4,200,000	Consolidated Funds	July 2024 - June 2025	1	
Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward	7,624,825	Consolidated Funds	July 2024 - June 2025	1	

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
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	4,200,000	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	3,000,000	Consolidated Funds	July 2024 - June 2025	2	
Construction of chainlink and live fence of Gulanze dispensary in Ndavaya ward	3,000,000	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	
TOTAL	392,963,073				

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"> • Low food production. • Reduced productivity of the community 	<ul style="list-style-type: none"> • Growing of drought resistant crops. • Use of available food sources instead of selling for money

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Programme name	Link sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse effects	
			<ul style="list-style-type: none"> Poverty 	
	Water	Access to water is important for good hygiene and sanitation which contribute to good health	<ul style="list-style-type: none"> Scarcity of clean, drinking water. Outbreaks of waterborne diseases, diarrhoea, cholera. 	<ul style="list-style-type: none"> Water trucking and rain water harvesting. Provision of water treatment chemicals
	Education	School health programs help in public health programs, sanitation, deworming	<ul style="list-style-type: none"> Poor health, diseases lead to school absenteeism 	<ul style="list-style-type: none"> Train of school health teachers
	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"> Inadequate provision of health services 	<ul style="list-style-type: none"> Adherence to planning and budgeting cycles. Alternative funding mechanisms. Resource mobilization.
	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"> Linkages between for rehabilitative patients from MAT clinic and social services for the patients to be integrated in to the society.

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;

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

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

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

Program Name: General Administration, Planning and Support Services
Objective: To enhance efficient and effective service delivery to the residence of Kwale County.

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Outcome: 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
	County Assembly Registry -Fixtures & Fittings in place	County registry in place	0	1	10,000,000
	Parking sheds with green energy installation constructed	Number of parking sheds with green energy installation constructed	0	1	53,310,567
	Public Utilities to ward Offices Phase II constructed	Number of public utilities constructed	0	13	30,000,000
	Boreholes Phase II drilled	Number of boreholes drilled	0	10	25,000,000
	Perimeter walls at Ward offices Phase I constructed	Number of ward offices with perimeter walls	0	8	20,000,000
	Residential and non-residential buildings renovated	Number of building renovated	0	1	20,000,000
					203,310,567

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	Consolidated Funds	July 2024 - June 2025	1	County Assembly
County Assembly Registry - Fixtures & Fittings	10,000,000	Consolidated Funds	July 2024 - June 2025	1	

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Project Name	Estimated cost	Source of Funds	Time frame	Target	Implementing Agency
Parking sheds with green energy installation	53,310,567	Consolidated Funds	July 2024 - June 2025	1	
Infrastructural Development - Public Utilities to ward Offices Phase II	30,000,000	Consolidated Funds	July 2024 - June 2025	1	
Drilling of Boreholes Phase II	25,000,000	Consolidated Funds	July 2024 - June 2025	1	
Construction of perimeter walls at Ward offices Phase I	20,000,000	Consolidated Funds	July 2024 - June 2025	1	
Renovations of residential and non-residential buildings	20,000,000	Consolidated Funds	July 2024 - June 2025	1	
TOTAL	203,310,567				

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

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

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

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"> • Creation of market linkages • Provision of policy and legal framework • Provision of funds for infrastructure development • Provision of economic enablers to facilitate access to international market
2.	County Executive Committee	<ul style="list-style-type: none"> • Provision of strategic leadership and direction in the programme, policy and project implementation
3.	County Government and Departments and Agencies	<ul style="list-style-type: none"> • Implementation of programmes, policies and projects • Monitoring and evaluation of the programmes policy and project implementation • Implementation of key service delivery systems • Provision of advisory support
4.	County Assembly	<ul style="list-style-type: none"> • Provision of oversight and legislation • Planning and approving budgets
5.	The Public	<ul style="list-style-type: none"> • Provision of oversight on programmes, policies and project implementation

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

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

Programme Name: Market development					
Objective: To enhance market accessibility to traders					
Outcome: Improved working environment for traders					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Target	Resource Requirement (KSHS)
Fencing of Kombani Market in Waa Ng'ombeni ward	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	15,000,000
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
Construction of Market Shed – Kwale Town in Tsimba Golini ward	Market sheds constructed	Number of market sheds constructed	0	1	9,000,000
Programme 3 : Investments					
Objective: To promote industrial development, manufacturing and value addition					
Outcome: 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	100,000,000

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Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga.	Operational industrial park	Number of industrial parks constructed	0	1	100,000,000
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
Fencing of Fruit Processing Plant, Shimba Hills, Kubo South.	Fruit processing plant fenced	Enhanced security	0	1	50,000,000
Kwale Investment Authority	Investment Authority in place	Enhanced investment	0	1	10,000,000
Programme 4: Trade development services					
Objective: Promote access to and affordable start-ups to traders/groups					
Outcome: Improved accessibility to businesses for the MSEs					
Product Development and Provision of BDS through the Biashara Centres	Number of traders trained	Number of sustainable businesses	0	50	8,500,000
Programme 2 : Weights and Measures					
Objective: To promote fair trade practices and protect consumers					
Outcome: Verification and inspection of weighing and measuring equipment					
Purchase of Weighing & Measuring Standards and Equipment	Number of machines verified	Fair trading practises	0	100	5,000,000
Programme Name: Co-operatives Development Services					
Objective: Promoting Co-operatives as business model for economic and social empowerment					
Outcome: Increasing the number of cooperative societies					
Construction and Installation of Cold storage facilities for the Nyalani FCS, Puma.	Operational cold storage facility	Improved profits	0	1	10,000,000

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

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Fencing of Kombani Wholesale Market in Waa Ng'ombeni ward	15,000,000	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	Consolidated Funds	July 2024 - June 2025	4	Trade & Enterprise Development
Construction of Market Shed – Kwale Town in Tsimba Golini ward	9,000,000	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga.	100,000,000	County Government Contribution	July 2024 - June 2026	1	Trade & Enterprise Development
Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution	100,000,000	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	Consolidated Funds	July 2024 - June 2026	1	Trade & Enterprise Development
Kwale Investment Authority	10,000,000	Consolidated Funds	July 2024 - June 2026	1	Trade & Enterprise Development
Fencing of Fruit Processing Plant, Shimba Hills, Kubo South.	50,000,000	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
Product Development and Provision of BDS through the Biashara Centres	8,500,000	Consolidated Funds	July 2024 - June 2025	1	Biashara Centres
Purchase of Weighing & Measuring Standards and Equipment	5,000,000	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Phase I - Construction and Installation of Cold storage facilities for the Nyalani FCS, Puma.	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Trade & Enterprise Development
TOTAL	438,500,000				

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

Strategic Priority	Strategic Interventions
Civic education	<ul style="list-style-type: none"> • Affirmative action – provide women, youth and PLWD opportunities to be better represented in decision making processes. • Ensure uptake of 30% of tenders by youth, women and PLWD, • Ensure effective uptake of cash transfers
Talent development	<ul style="list-style-type: none"> • Establish functional talent centres for young people
Establishment of a scheme to identify and equitably award talented youth in sports and cultural activities	<ul style="list-style-type: none"> • Introduce sports competition award schemes
Socio cultural heritage and social integration	<ul style="list-style-type: none"> • Introduce cultural fairs and support eco-tourism
Establishment of cultural industries	<ul style="list-style-type: none"> • Partnership with the Kenya Film Commission, private sector and the National Museums of Kenya to invest in film industry

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Provision of equitable social amenities, recreational facilities and rehabilitation centres	<ul style="list-style-type: none"> Establishing functional facilities for social activities, recreation and rehabilitating survivors of drugs, GBV among others
Provide and link youth, women and PLWD with loans and grant schemes	<ul style="list-style-type: none"> Enhancing financial inclusion
Implement policies that protect and promote the rights and welfare of youth, women and PLWD	<ul style="list-style-type: none"> Localize national policies and implement them

3.7.6 Key stakeholders

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

Table 60: Stakeholder analysis

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

3.7.7 Programmes and Projects

3.7.7.1 Programmes

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

Table 61: Summary of Programmes

Program Name: Sports, Arts and Talent development					
Objective: To improve arts, sports and talent development					
Outcome: Enhanced competitiveness in Arts, Sports and talents					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)

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SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	3	78,000,000
		Football teams supported	10	10	30,000,000
		Number of sports field rehabilitated	3	2	22,000,000
Sub Total					130,000,000
Program Name: Culture and social services development					
Objective: To promote culture and social services for sustainable development					
Outcome: Enhanced social development among communities					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirements (KSHS)
SP5 Social Services infrastructural development	Improved social welfare	Number of social halls constructed, rehabilitated & equipped	5	4	34,000,000
		Number of heritage centres constructed	0	1	80,000,000
		Number of public libraries constructed and equipped	0	1	15,000,000
Sub Total					129,000,000
TOTAL					259,000,000

3.7.7.2 Capital /Development Projects

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

Table 62: Development projects for FY 2024-2025

Project Name	Estimated cost	Source of Funds	Time frame	Target	Implementing Agency
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

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Project Name	Estimated cost	Source of Funds	Time frame	Target	Implementing Agency
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
Construction and equipping of a public library Majimboni in Kubo South ward	15,000,000	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
Construction of Kwale Heritage and Convention centre	80,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of sports field – Eshu (top soiling ,dias,changing room)	15,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Support to football teams and other disciplines(kwale teams)	30,000,000	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 Ngombeni Stadium(dias 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	8,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
Construction of Kwale Stadium(volleyball,netball and basket ball pitches)	60,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Social Services
TOTAL	259,000,000				

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

Programme Name	Linked Sector	Cross-sector Linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	

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

3.8 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

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2	Non-governmental organizations	Capacity building of staff and BOMs, Infrastructural development, provision of learning materials, supporting needy trainees and children, creating awareness on education
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Industries	Attachment and job placement
7	Service providers (suppliers and contractors)	Delivery of quality goods and services
8	Professional bodies	Accreditation of professionals' conformity to professional standards
9	Media	Creates awareness on education matters, information dissemination
10	Colleges and Universities	Research on education matters, consultancy services, training of staff
11	Financial institutions	Offering financial services

Source: Department of Education

3.8.7 Programmes and Projects

3.8.7.1 Programmes

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

Table 66: Summary of Programmes

Programme Name: Early Childhood Development and Education					
Objective: To improve access to quality pre-primary education to all children in the county					
Outcome: Improved Early Childhood Development and Education for all children in the County					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	25	8	56,100,000.00
	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	35	35	19,210,000.00
	ECDE centres supplied with instructional materials	Number of ECDE centres supplied with instructional materials	1	1	23,000,000.00

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	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	29,600,000.00
	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving jikos	120	40	8,000,000.00
SUB TOTAL					141,910,000.00
Programme Name: Vocational Training					
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills					
Outcome: Empowered youth that are contributing to individual and societal development in the county					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Infrastructure development	Twin workshop (s) 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	50,000,000.00
	VTCs Hostels constructed	Number of hostels constructed	1	4	41,000,000.00
	VTCs fenced	Number of VTCs fenced	3	5	49,000,000.00
	Training Institutions Grant	Number of VTCSs benefitted from the grant	10	10	60,000,000.00
SUB TOTAL					254,000,000.00
GRAND TOTAL FOR SECTOR					395,910,000.00

Source: Department of Education

3.8.7.2 Capital /Development Projects

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

Table 67: Development projects for FY 2024-2025

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Provision of ECDE instructional materials	23,000,000	Consolidated funds	120 Days	1	Department of Education
Supply and installation of water harvesting system	6,000,000	Consolidated funds	120 Days	1	Department of Education
Supply and installation of Energy saving Jikos	8,000,000	Consolidated funds	120 Days	1	Department of Education
Supply and installation of play and art equipment	19,210,000	Consolidated funds	120 Days	1	Department of Education
Construction of toilet at Jasini ECDE centre in Vanga ward	1,500,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Mpakani ECDE in Vanga ward	2,500,000	Consolidated funds	40 Days	1	Department of Education
Construction of two classroom at Mwamose ECDE centre in Vanga ward	3,800,000	Consolidated funds	105 Days	1	Department of Education
Construction of Majimoto ecde in dzombo ward	7,500,000	Consolidated funds	105 Days	1	Department of Education
Renovation of Nzora ECDE in Tsimba/Golini ward	3,500,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Mwananyahi ECDE in Tsimba/Golini ward	3,000,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Gopha ECDE in Tsimba/Golini ward	2,500,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Mashambini ECDE in Mkongani ward	3,000,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Mulungunipa ECDE in Bongwe Gombato ward	3,100,000	Consolidated funds	40 Days	1	Department of Education
Renovation of N'gori ECDE in Bongwe Gombato ward (one complete ECDE and 2 classrooms)	4,500,000	Consolidated funds	40 Days	1	Department of Education
Construction of Fahamuni ECDE in Ramisi ward	7,500,000	Consolidated funds	105 Days	1	Department of Education
Renovation of Nzovuni ECDE in Ramisi ward	2,500,000	Consolidated funds	40 Days	1	Department of Education
Construction of Shesheni ECDE in Ndavaya ward	7,500,000	Consolidated funds	105 Days	1	Department of Education

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Mwabila ECDE in Mwavumbo	7,500,000	Consolidated funds	105 Days	1	Department of Education
Construction of Mlimani ECDE in Puma ward	7,500,000	Consolidated funds	105 Days	1	Department of Education
Construction of Patanani ECDE in mtaa kwa Mtunga - Boyani in KASEMENI	7,500,000	Consolidated funds	105 Days	1	Department of Education
Renovation of Mwabungo ECDE Centre	2,500,000	Consolidated funds	40 Days	1	Department of Education
Renovation of Kigaleni ECDE Centre	2,500,000	Consolidated funds	40 Days	1	Department of Education
Construction of two classrooms at Magaoni in Kinondo ward	3,800,000	Consolidated funds	105 Days	2	Department of Education
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	Consolidated funds	90 Days	2	Department of Education
Vocational Training Institutions Grant	60,000,000	Consolidated funds	120 Days	1	Department of Education
Tools and equipments for VTCs	50,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of perimeter wall Fence AT Manda VTC in Mwereni ward	10,000,000	Consolidated funds	240 Days	1	Department of Education
Construction of Electrical wireman twin-workshop at Manda VTC in Mwereni ward	8,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Plumbing workshop at Kinango VTC in Kinango ward	9,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Kinango VTC Hostel (phase II)	14,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall-fence at Pungu VTC in Waa Ng'ombeni ward	13,000,000	Consolidated funds	240 Days	1	Department of Education
Construction of Perimeter wall-fence at Matuga VTC in Waa Ng'ombeni ward	9,000,000	Consolidated funds	241 Days	1	Department of Education
Construction of Motor Vehicle Mechanics Workshop at Ukunda VTC in Ukunda ward	9,000,000	Consolidated funds	120 Days	1	Department of Education

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of Electrical wireman workshop at Ukunda VTC in Ukunda ward	8,000,000	Consolidated funds	120Days	1	Department of Education
Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward	8,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward	9,000,000	Consolidated funds	240 Days	1	Department of Education
Construction of a Hostel at Shimoni VTC in Pongwe/Kiconeni ward	9,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Boys Hostel at Msulwa VTC in Kubo south	9,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Perimeter wall at Tiwi VTC in Tiwi ward	8,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of Boys hostel at Makina VTC in Macknon Road ward	9,000,000	Consolidated funds	120 Days	1	Department of Education
Construction of a modern masonry workshop at Maponda VTC in Mkongani ward	5,000,000	Consolidated funds	120 Days	1	Department of Education
Electricity connection to Vocational Training Centres	7,000,000	Consolidated funds	90 Days	1	Department of Education
TOTAL	395,910,000				

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

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

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Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Environment and Natural resources	Boundary identification in learning institutions	Untimely resolution of land disputes	Confirmation of land ownership and titles Prompt surveying of boundaries
		Tree planting	Low coverage of VTC tree planting coverage	Improve on tree planting coverage
		Public Service and Administration	Advocacy on VTC programs	Weak communication strategy
	Administration	Finance and Economic Planning	Funding for the bursary and scholarship program	Constrained budget
	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	400,000,000	Needy and Bright students	<ul style="list-style-type: none"> Improve transition rates in education Increase Human capital
Subsidized VTCs Support Grant		All registered VTC trainees	<ul style="list-style-type: none"> Improve transition rates in vocational training Increase Human capital

Source: Department of Education

3.9 DEPARTMENT OF WATER SERVICES

3.9.1 Overview

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

3.9.2 Vision

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

3.9.3 Mission

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

3.9.4 Strategic Objectives

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

3.9.5 Strategic Priorities and Strategic Interventions

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

Table 70: Strategic priorities and interventions

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

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Enhance the billing system to increase revenue collection	<ul style="list-style-type: none"> • Training and adoption of automated billing system
Enhancing community engagement in water resource management and governance	<ul style="list-style-type: none"> • Support for community managed small water supply schemes (WUAs)-water users associations • Sensitization of communities on water harvesting. • Sensitize and support communities in water catchment management.

3.9.6 Key stakeholders

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

Table 71: Stakeholder analysis

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

3.9.7 Programmes and Projects

3.9.7.1 Programmes

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

Table 72: Summary of Programmes

Programme Name: Development/Construction and maintenance of Water Supply Systems					
Objective: To improve the access, quality and storage of water for sustainable development					
Outcome: Increased number of households connected to clean and safe water					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1. Water pipeline systems	Water pipelines constructed	Number of water pipelines extended	20	17	107,000,000

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SP2. Borehole water supply	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	34	16	69,700,000
SP3. Surface water supply	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	20	11	137,300,000
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	7	9	309,000,000
SP4. Purchase of Plant , Equipment and Machinery/ Trucks and Maintenance of Community water projects	Community managed water supply schemes supported	Number of community managed water supply schemes supported	1	1	47,000,000
TOTAL					670,000,000

3.9.7.2 Capital /Development Projects

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

Table 73: Capital projects for FY2024 – 2025

Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
Survey and Design of water pipelines within the county	4,000,000	Consolidated Funds	3	20	Department of Water Services
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
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	14,000,000	Consolidated Funds	4	1	Department of Water Services
Rehabilitation of Kiziamonzo - Dumbule	6,000,000	Consolidated Funds	3	1	Department of Water Services

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
and Dzumbule - Chiphangani pipelines in Kinango ward					
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 ³ 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
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	9,500,000	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 Maberikani - Mwamdudu water	8,000,000	Consolidated Funds	3	1	Department of Water Services

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
pipeline in Kasemeni ward					
Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward	1,800,000	Consolidated Funds	1	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			Department of Water Services
Supply and delivery of drilling materials	10,000,000	Consolidated Funds	1	1	Department of Water Services
WRA permits	2,000,000	Consolidated Funds	2	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	5,000,000	Consolidated Funds	2	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
Pipeline extension from Marigiza borehole to Vidungeni village in Ramisi ward	4,500,000	Consolidated Funds	2	1	Department of Water Services
Rehabilitation of Mwabovo Borehole in Dzombo Ward	3,000,000	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

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
Pipeline Extension from Simkumbe Borehole in Tiwi ward	3,000,000	Consolidated Funds	2	1	Department of Water Services
Equipping of Mnyenzi 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
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
Pipeline extensions from Tiwi well field boreholes in Tiwi Ward	5,000,000	Consolidated Funds	2	1	Department of Water Services
Solarization of Vwivwini PS borehole in Pongwe Kikoneni Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarization of Sagalato borehole in Pongwe Kikoneni Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarization of Deri Water Project in Mkongani Ward	2,500,000	Consolidated Funds	2	1	Department of Water Services
Solarization of wells and rehabilitation of 2 km pipeline in Gasi, 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
Survey and Design of water pans and small Dams	2,500,000	Consolidated Funds	4	1	Department of Water Services
Construction of Ziwa la Mbuzi dam in Dzombo ward	5,000,000	Consolidated Funds	3	10	Department of Water Services

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	25,000,000	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	28,000,000	Consolidated Funds	4	1	Department of Water Services
Kakwajuni dam spillway & Auxiliary facilities	5,000,000	Consolidated Funds	4	1	Department of Water Services
Pipeline extension from Mwaluvuno dam in Ndavaya ward	8,000,000	Consolidated Funds	3	1	Department of Water Services
Construction of auxiliary facilities for Dhanjal dam (Gulanze VU) in Ndavaya ward	15,000,000	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, Kilimangoto - Mteza & Petulani (7km)	14,000,000	Consolidated Funds	4	1	Department of Water Services
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	22,500,000	Consolidated Funds	3	1	Department of Water Services

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	22,500,000	Consolidated Funds	4	1	Department of Water Services
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Macknon Road ward	40,000,000	Consolidated Funds	5	1	Department of Water Services
Flag ship project: Construction of large dam, Umoja dam in Mwereni ward	45,000,000	Consolidated Funds	6	1	Department of Water Services
Flag ship project: Construction of Gambani dam in Kinango ward	80,000,000	Consolidated Funds	6	1	Department of Water Services
Flagship Project: Construction of Mbele Dam in Macknon Road Ward	33,000,000	Consolidated Funds	6	1	Department of Water Services
Flagship Project: Construction of Mwadimu dam in Macknon Ndavaya Ward	45,000,000	Consolidated Funds	6	1	Department of Water Services
Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spillway , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes, Refined Fuels and Lubricants for Production (Dozer, Excavator) and Maintenance of Plant, Machinery and Equipment (Dozer, Excavator)	35,000,000	Consolidated Funds	12	12	Department of Water Services

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Project Name	Estimated Cost	Source of Funds	Time Frame (Months)	Target	Implementing Agency
Training and facilitation of Registration of community WUA to manage water schemes	6,000,000	Consolidated Funds	12	10	Department of Water Services
Grant to Kwawasco (Mkanda Dam O&M expenses)	20,000,000	Consolidated Funds	12	1	Department of Water Services
TOTAL	670,000,000				

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

Programme Name	Linked Sector	Cross-Sector Impacts		Measures To Harness or Mitigate The Effect
		Synergies	Adverse effects	
To increase access to clean, safe and affordable drinking water from 35% to 60% by 2030.	Agriculture			
To increase the current rainwater harvesting to 55% by 2030.	Agriculture	Attainment of food security	Inappropriate technology	Adoption of Climate Smart irrigation technologies
To protect water catchment areas	Environment	Protection of Water Catchment areas	Deforestation and logging	Reforestation
To reduce water-borne disease prevalence from the Current 25% to 8% by 2030.	Health	Combatting water-borne diseases	High mortality & morbidity	Water treatment, Hygiene & Sanitation improvement

Source: Department of Water Services

3.10 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
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.

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Table 85: Summary of Programmes

Program Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	11.37	2	292,081,125
SP2 Roads Opening, grading , gravelling and Cabro paving	Kilometers of roads graded and murramed	Number of kilometers graded and murramed	2310.9	5	32,000,000
	Kilometers of roads murramed	Number of kilometers murramed		6	37,000,000
	Kilometers of roads rehabilitated	Number of Kilometers rehabilitated		13	94,000,000
	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	13,000,000
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	3	29,500,000
SP3 Bridges, drifts and Culverts	Drifts and culverts constructed	Number of Drifts and culverts constructed	115	1	6,000,000
	Lines of Culverts Installed	No. of Lines Installed	752	0	0
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	1	5,000,000
Sub Total					515,581,125
Program Name: Public works and Government buildings					
Objective: To improve access and sustainability of physical infrastructure and public works affiliated					
Outcome: Improved public facilities					

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Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	0	0
	Fire stations constructed	Number of fire stations constructed	1	1	10,000,000
Purchase of equipment/machinery	Tipper trucks delivered	Number Tipper trucks delivered		1	25,000,000
Environmental impact assessment	Impact assessment				5,000,000
Sub Total					40,000,000

Program Name: County Public lighting & Electrification

Objective: To install flood lights for increased business hours and security improvement

Outcome: Improved safety and security of people and property

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	38	6	21,000,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	8	20,000,000
Sub Total					41,000,000

Source: Department of Roads and Public Works

3.10.7.2 Capital /Development Projects

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

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	147,500,000	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	144,581,125	Consolidated Funds	July 2024 - June 2025	3	Department of Roads and Public Works
Construction of a Fire Station at Kombani Phase III	10,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Purchase of Tipper Trucks	25,000,000	Consolidated Funds	July 2024 - June 2025	2	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	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Mwangosho-Noloni road in Mkongani ward	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mbegani dispensary in Mkongani ward	2,500,000	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
Installation of solar powered streetlights at Vuga stage in Tsimba/Golini ward	3,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Cabro paving of Mabriver-Hillpark road in Tiwi ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
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

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
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	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Murraming of Colorado – Mwisho wa Lami Mwapala Road in Kinondo ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
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 Ngalaa 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 – Jua kali road in Vanga ward	6,000,000	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	6,000,000	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	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Erection of solar powered floodlights at Sagalato in Pongwe/Kikoneni ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
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	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mahoyo in Dzombo ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward	15,000,000	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	15,000,000	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	6,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Installation of solar powered floodlight at Mdomo in Mackinon ward	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
Rehabilitation of Kokotoni-Mavirivirini-Mwanda road in Mwavumbo ward	7,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
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
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

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Erection of solar powered streetlight at Mtaa trading centre in Kasemeni ward	3,500,000	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	7,000,000	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 center in Puma ward	3,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Roads and Public Works
TOTAL	595,581,125				

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

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Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	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

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

3.11.6 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

Programme Name: Tourism product development and diversification					
Objective: Provide Diverse tourism experience					
Outcome: Increase in number of Tourists in the County					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
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
Landscaping and beautification of Shimoni Tourism	Number of women board beatified and walks constructed	Improved and attractive tourism centres	1	1	1,500,000

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Information Centre					
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
Opening up of African Pool phase I in Tiwi ward	Number of African pool opened	Attractive tourist center	0	1	5,000,000
Programme Name: ICT County Connectivity					
Objective: Enhance resource sharing					
Outcome: Interconnected County offices.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
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	1,500,000
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

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Programme Name: Unified Communication					
Objective: Enhance inter-departmental communication.					
Outcome: Reduce cost of communication and smoothen office operations					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Installation of Bulk SMS System	Number of bulky SMS System installed	Enhanced communication and service delivery	0	1	1,500,000
Programme Name: Information System Redundancy and Security					
Objective: Protect County data and information against cyber threats.					
Outcome: Secure ICT Infrastructure and systems.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Installation of Fire Suppression System at Mvindenii Recovery Site	Enhanced suppression systems	Efficacy in Service Delivery	0	1	2,500,000

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

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Opening up of beach access roads; Bahari Dhow Beach Access Road	8,000,000	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Landscaping and beautification of Shimoni Tourism Information Centre	1,500,000	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	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	1,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices,	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital					
Installation of Fire Suppression System at Mvindeneni Recovery Site	2,500,000	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
Installation of Bulk SMS System	1,500,000	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	Consolidated Funds	July 2024 - June 2025	1	Department of Tourism and ICT
TOTAL	32,500,000				

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

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

3.12.6 Key stakeholders

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

Table 92: Stakeholder analysis

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

3.12.7 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

Programme Name: County Administration					
Objective: coordinate public service reforms; oversee service delivery in the County					
Outcome: To ensure effective citizen participation in county policy formulation					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1.1 Infrastructural Development	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

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SUB TOTAL					18,000,000
Programme Name: Waste Management					
Objective: collection, transportation, treatment, and disposal of waste					
Outcome: Clean and Safe Environment					
S.P1.1 Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	16	9,000,000
Sub Total					9,000,000
TOTAL					27,000,000

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

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Purchase of Steel Skip Bins(16) areas outside Municipality	9,000,000	Consolidated Funds	July 2024 - June 2025	16	Department of Public service and Administration
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
TOTAL	27,000,000				

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	
	Finance, Executive Services and Economic Planning	Coordination of all county projects and Programmes; Funding for implementation of Projects and employee remuneration; Offer	Delayed disbursement of funds	Timely disbursement of funds as per the work plan

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Public Service and Administration		professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues		
	Roads and public works	Coordination of all county projects and Programmes; Preparation of Bill of Quantities; Supervision of infrastructural projects; and Certification of works for all department's projects; Offer professional Support on HRM issues; Provision of security services; Provision of security services; and mainstreaming of disaster issues	Untimely completion of projects; and Poor workmanship.	Compliance with work plan; Adequate supervision of projects; and Compliance with Bills of Quantities.
	Health	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Untimely supply of drugs from the department; Inadequate staffing of health personnel; Loss of county property.	Improve on health services; and provide adequate security services
	Environment and natural resources	Coordination of all county projects and Programmes; Boundary identification;	Untimely resolution of land disputes; and Conflict between communities; and Low forest cover	Timely resolution of land disputes; and Prompt surveying of boundaries; and Improve on tree

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		Settling of land disputes; and Land banking; Offer professional Support on HRM issues; and Tree planting and growing; Provision of security services; and mainstreaming of disaster issues	and/or Desertification	planting and/or growing.
	Water Services	Coordination of all county projects and Programmes; and Community Water needs assessment; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Irregular supervision of water projects; Outbreak of water borne diseases; Vandalism of essential equipment.	Improve supervision of water projects; and Community water needs assessment; and provision of adequate security around water facilities.
	Social Services and Talent Management	Coordination of all county projects and Programmes; and Offer Professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues.	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary)
	Agriculture, Livestock and Fisheries	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and	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

		mainstreaming of disaster issues		
	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

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

Sector Development Projects

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Construction of CPSB Complex	50,000,000	Consolidated Funds	July 2024-June 2025	1KM	CPSB
TOTAL	50,000,000				

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	

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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"> • Payroll audit • Synchronizing of staff data
	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"> • Establish a performance management system for the Municipality. • Automate municipal process such as renewal of license, payment of rates • Capacity building and training for the municipal staff. • Develop human resource management strategy • Prepare municipal service delivery charters
2	Facilitating a vibrant economy for empowerment of the municipality and its residents	<ul style="list-style-type: none"> • Enhance Talent Management and Youth Empowerment • Provide incentives to investors • Seek partnership with development partners • Investment in key municipal strategic projects • Develop Resource mobilization strategy to ensure prudent management of resources
3	Environmental protection for sustainable growth	<ul style="list-style-type: none"> • Develop management plans for critical sensitive environmental area • Develop Waste management policy and strategies • Formulate and enforce environmental laws and by laws
4	Municipal structuring and Institutional building	<ul style="list-style-type: none"> • Capacity building and training of the municipal staff • Develop a municipal organogram with defined roles and responsibilities • Optimal Staffing of municipal divisions. • Seek Collaboration, co-operation and partnerships with regional and international stakeholders in urban development • Promote the rule of law and constitutionalism • Develop and implement a communication strategy • Initiate performance appraisal mechanisms through performance contracting
5	Fostering Partnership building for citizen satisfaction and happiness	<ul style="list-style-type: none"> • Conduct stakeholder analysis • Public participation initiatives in municipal Programmes • Conduct satisfaction surveys

3.14.6 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

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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

Programme Name: Urban development planning					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Mortuary -Posta Muadhi Road phase I and National Cereals and Produce Board-Stadium-Culture Road Phase cabro paved	No of Kms tarmacked	2	1	20,000,000
	National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3tarmacked	No of Kms tarmacked	2	1	50,000,000
	Floodlights installed	No of floodlights installed			10,000,000
Solid Waste Management	Equipment delivered	No. of Buildings	0	1	5,000,000
Beautification of Town	Sida Park beautified	No. of acres	0	5	10,000,000

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	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
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PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Cabro paving of Mortuary-Posta Muadhi Road Phase 1	20,000,000	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)	10,000,000	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
Development of waste management center	5,000,000	Consolidated Funds	July 2024-June 2025	2KM	Kwale Municipality
Beautification of Sida Park and Opposite Trade Department Phase 1	10,000,000	Consolidated Funds	July 2024-June 2025	1	Kwale Municipality
TOTAL	100,000,000				

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
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"> • Establish waste management system • Formulate and enforce policies and by laws • Establish a suitable dumping site
2	Secure tourist destination	<ul style="list-style-type: none"> • Installation of streetlights • Provision of walk ways and Non-motorized transport system (NMTs) • Establishment of security booths • Provision of road signage and street naming • Establishment of a beach management and operation policy • Establishment of a functional disaster management unit.
3	A well-planned town	<ul style="list-style-type: none"> • To formulate an integrated spatial plan • To formulate and enforce development policies and by laws • To facilitate for public participation in plan formulation • To formulate policies for infrastructural development
4	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> • Digitize integrated financial management system • Digitize record keeping • Use of technology in development plan approvals
5	Reliable and efficient municipality management system	<ul style="list-style-type: none"> • Establishment of customer service week • To recruit and deploy well trained personnel • Provision of necessary and appropriate equipment for service delivery • Provision of a conducive working environment • To facilitate for induction and capacity building for new and existing personnel

3.15.6 Key stakeholders

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

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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

Programme Name: Urban development planning					
Objective: Facilitate conservation and sustainable use of natural resources for development					
Outcome: Safe and secure environment					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Road tarmacked	Km of road tarmacked	0	1.5	100M
	Walkways constructed	Number of walkways constructed	0	2	21M
Electrification	Streetlights constructed	KS of road with street lighting	0	1	20M
	Floodlights installed	Number of floodlights installed	0	1	5M
Solid waste management	Clean town	No. of skip bins in place	5	1	5M

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

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

Project Name	Estimated cost	Source of funds	Time Frame	Target	Implementing Agency
Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Kinondo and Waa Ng'ombeni wards	5,000,000	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	20,000,000	Consolidated Funds	July 2024 - June 2025	3km	Diani Municipality
Construction of walkways, Soak pits and drainage system from Rongai to Carrefour road Phase II	21,000,000	Consolidated Funds	July 2024 - June 2025	2km	Diani Municipality
Tarmaking of Blue Jay-Assins Road Phase II	100,000,000	Consolidated Funds	July 2024 - June 2025	1.75km	Diani Municipality
Purchase of Skip Bins	5,000,000	Consolidated Funds	July 2024 - June 2025	10 skip bins	Diani Municipality
TOTAL	151,000,000				

Source: County Municipality of Diani

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"> ● Establish remarkable road network ● Integrate plans for infrastructural development ● To upscale all weather roads to face any climatic challenges

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2	Organised market centres	<ul style="list-style-type: none"> • Traders and farmers to respond to all market needs • Establish market centres for imports and exports • Promote traders and farmers with modern technology
3	A clean town	<ul style="list-style-type: none"> • Establish waste management system • Formulate and enforce policies and by laws • Establish a suitable dumping site
4	Secure tourist destination	<ul style="list-style-type: none"> • Installation of streetlights • Provision of walk ways and Non-motorized transport system (NMTs) • Establishment of security booths • Provision of road signage and street naming • Establishment of a beach management and operation policy • Establishment of a functional disaster management unit.
5	A well-planned town	<ul style="list-style-type: none"> • To formulate an integrated spatial plan • To formulate and enforce development policies and by laws • To facilitate for public participation in plan formulation • To formulate policies for infrastructural development
6	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> • Digitize integrated financial management system • Digitize record keeping • Use of technology in development plan approvals
7	Reliable and efficient municipality management system	<ul style="list-style-type: none"> • Establishment of customer service week • To recruit and deploy well trained personnel • Provision of necessary and appropriate equipment for service delivery • Provision of a conducive working environment • To facilitate for induction and capacity building for new and existing personnel

3.3.6 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

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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

Programme Name: Urban development planning					
Objective: Facilitate conservation and sustainable use of natural resources for development					
Outcome: Safe and secure environment					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Ziwani-Lungalunga Market road rehabilitated and maintained	Kms of road rehabilitated	0	1	14,500,000
	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	25,000,000
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	14,000,000
Urban planning and development	Lungalunga Recreational Facility designed and developed	No. of facilities	0	1	10,000,000

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	Lungalunga town centre beautified	No. of Acres	0	1	5,000,000
	Lungalunga Cemetery developed	No. of Cemeteries	0	1	13,000,000

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

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Rehabilitation and Maintenance of Ziwani-Lungalunga Market road	14,500,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Tarmacking of Lungalunga Market-Lunga Lunga Hospital road	25,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
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	13,000,000	Consolidated funds	July 2024-June 2025	1	Lunga Lunga Municipality
Designing and Development of Lungalunga Waste Management centre phase I	14,000,000	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	5,000,000	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
TOTAL	101,000,000				

Source: County Municipality of Lungalunga

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

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

3.17 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"> • Establish remarkable road network • Integrate plans for infrastructural development • To upscale all weather roads to face any climatic challenges
2	Organised market centres	<ul style="list-style-type: none"> • Traders and farmers to respond to all market needs • Establish market centres for imports and exports • Promote traders and farmers with modern technology
2	A clean town	<ul style="list-style-type: none"> • Establish waste management system • Formulate and enforce policies and by laws

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		<ul style="list-style-type: none"> Establish a suitable dumping site
3	Secure tourist destination	<ul style="list-style-type: none"> Installation of streetlights Provision of walk ways and Non-motorized transport system (NMTs) Establishment of security booths Provision of road signage and street naming Establishment of a beach management and operation policy Establishment of a functional disaster management unit.
4	A well-planned town	<ul style="list-style-type: none"> To formulate an integrated spatial plan To formulate and enforce development policies and by laws To facilitate for public participation in plan formulation To formulate policies for infrastructural development
5	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> Digitize integrated financial management system Digitize record keeping Use of technology in development plan approvals
6	Reliable and efficient municipality management system	<ul style="list-style-type: none"> Establishment of customer service week To recruit and deploy well trained personnel Provision of necessary and appropriate equipment for service delivery Provision of a conducive working environment To facilitate for induction and capacity building for new and existing personnel

3.3.14 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

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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

Programme Name: Urban development planning					
Objective: Facilitate conservation and sustainable use of natural resources for development					
Outcome: Safe and secure environment					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	RTU Church-Dzitenge road 2. Kinango Deaf-Kinango polytechnic road 3. Kinango polytechnic-ACK church road. 4. Old trafor-Mnada wa Zamani road. 5. Juakali-Deaf road. Opened and murammed	Kms of road opened	0	5	25,000,000
	Posta Salvation Army Road cabro paved	Number of Cabro paved road	0	1	20,000,000
Development of Cemetery	Kinango Public cemetery developed	No. of cemetery developed	0	1	14,000,000
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	14,000,000
		No. of toilets renovated	0	1	2,000,000
Urban planning and development	Kinango Baraza Park and town upgraded and beautified	Kinango Baraza Park	0	1	15,000,000

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

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Opening and Murraming of RTU Church-Dzitenge road.	5,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
Opening and murraming of Kinango Deaf-Kinango polytechnic road.	5,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
Opening and murraming of Kinango polytechnic-ACK church road.	5,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
Opening and murraming of Old traforad-Mnada wa Zamani road.	5,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
Opening and murraming of Juakali-Deaf road.	5,000,000	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 center phase 1.	14,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
Upgrading and beautification of Kinango Baraza Park.	15,000,000	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.	14,000,000	Consolidated Funds	July 2024-June 2025	1	Kinango Municipality
TOTAL	100,000,000				

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

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY2024-2025

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; Firefighting 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.

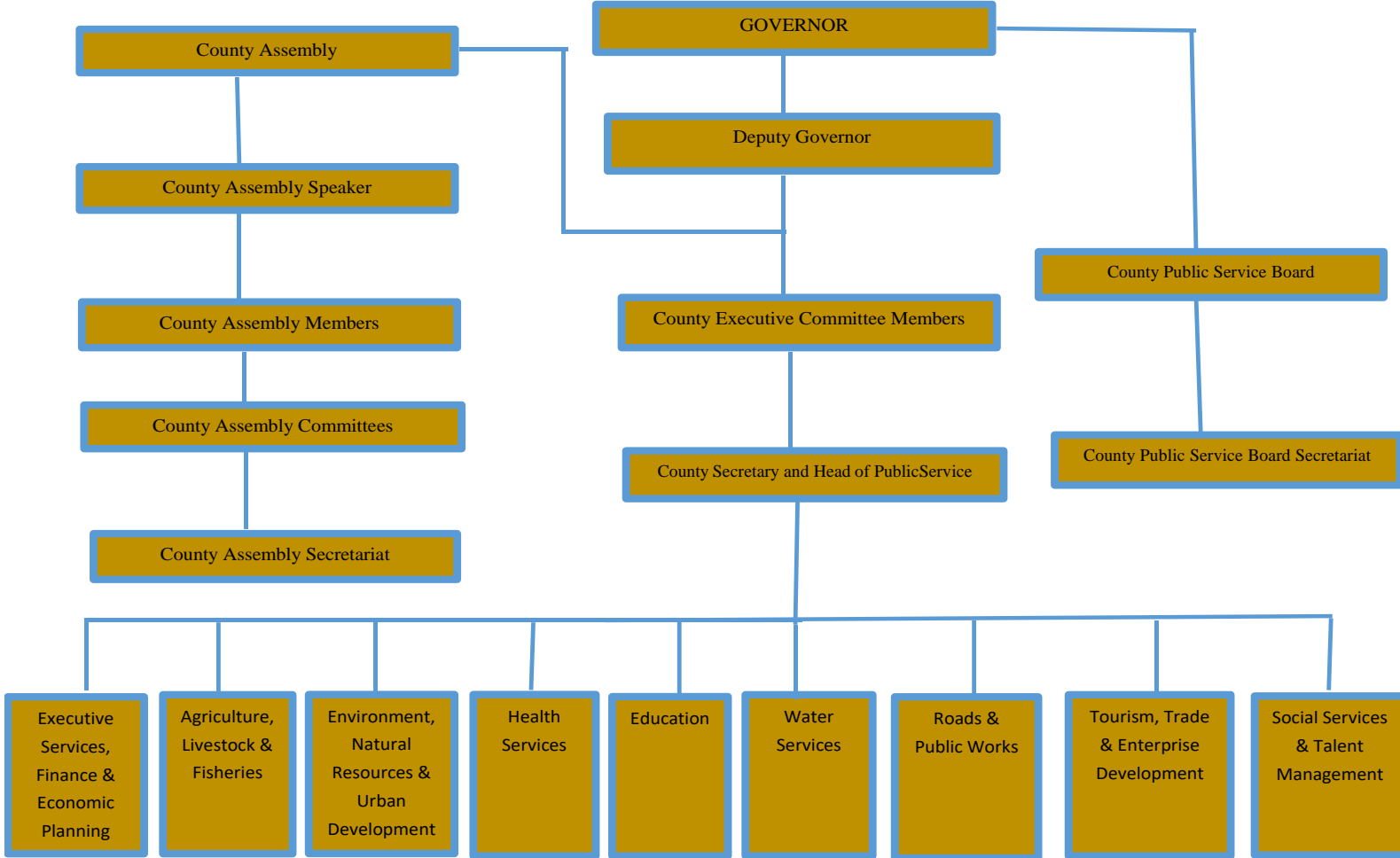
The Executive arm of the County Government of Kwale is composed of institutions responsible for the actualization of the plan, resource requirements and mobilization. These include as follows: Agriculture, Livestock development and Fisheries, Education, Health care services, Tourism and Enterprise Development, 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.

1. 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

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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"> • 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. • The County Executive Committee Members prepare Annual Development Reports on implementation of the CADP to the Governor who forwards them to the County Assembly. • To discharge its functions within the County and provide related services to the people as captured in the plan. • 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.
2.	County Assembly	<ul style="list-style-type: none"> • Receive and approve the CADP among other plans and policies; • It is responsible for appropriating funds for expenditure in the County based on the approved CADP; • 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; • Scrutinize the CADP to ensure that inputs from public participation are reflected in the Plan
3.	County Government Departments	<ul style="list-style-type: none"> • Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments. • 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.
4.	County Planning Unit	<ul style="list-style-type: none"> • Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc. • Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports. • Carrying out feasibility and pre-feasibility assessments for upcoming projects

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		<ul style="list-style-type: none"> • Work closely with several County departments to establish project priorities that are reflected in the CIDP. • Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as: Public Participation
5.	Office of the County Commissioner	<ul style="list-style-type: none"> • Act as a point of contact, a conduit for cooperation, and a partner with the county government. • Arrange for the County's National Government operations to be coordinated.
6.	National Planning Office at the county	<ul style="list-style-type: none"> • To assist the County Planning Unit in formulating policies, county plans, and other associated development plans. • Contribute to the coordination and integration of county and national government programs.
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> • Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CADP implementation
8.	Development Partners	<ul style="list-style-type: none"> • 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
9.	Civil Society Organizations	<ul style="list-style-type: none"> • 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.
10.	Private Sector	<ul style="list-style-type: none"> • Promote public-private partnerships to ensure private sector participation sector in policy making, funding development initiatives, and maintain county government capital intensive projects. • They complement county government activities in mobilizing, civics education, partnerships and capacity building, among other areas.
11.	The Public	<ul style="list-style-type: none"> • Identification and prioritizing of development needs • Monitoring the implementation of county programmes and projects • Social audits • Social license on projects

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 11,561,977,070. Development expenditure will be allocated Ksh 4,625 million which translates to 40 percent while recurrent expenditure will be allocated the balance of Ksh 6,937 million (60 percent).

3.1.1. Resource requirement by sector and programme

Table 4. 2: Summary of Resource Requirement by department

Department	Recurrent FY2024-25	Development FY2024-25			TOTAL
		Development	Conditional Grants	Sub Total	
3061 Finance and Economic Planning	874,203,754	50,000,000		50,000,000	924,203,754

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3062 Agriculture, Livestock and Fisheries	228,534,276	283,845,938	226,000,000	509,845,938	738,380,214
3063 Environment and Natural Resources	95,195,691	181,000,000		181,000,000	276,195,691
3064 Curative and Rehabilitative Health Services	2,422,284,747	191,038,248		191,038,248	2,613,322,995
3065 County Assembly	667,712,409	203,310,567		203,310,567	871,022,976
3066 Trade, Investment and Cooperatives	103,759,115	438,500,000		438,500,000	542,259,115
3067 Social Services & Talent Management	98,312,891	259,000,000		259,000,000	357,312,891
3068 Executive Services	148,067,219	-		-	148,067,219
3069 Education	1,179,941,183	395,910,000		395,910,000	1,575,851,183
3070 Water Services	112,803,664	670,000,000	550,000,000	1,220,000,000	1,332,803,664
3071 Roads and Public Works	118,909,419	595,581,125		595,581,125	714,490,544
3072 Tourism and ICT	99,596,725	32,500,000		32,500,000	132,096,725
3073 County Public Service Board	71,213,238	50,000,000		50,000,000	121,213,238
3074 Public Service and Administration	298,612,872	27,000,000		27,000,000	325,612,872
3075 Kwale Municipality	22,467,291	100,000,000		100,000,000	122,467,291
3076 Diani Municipality	24,630,053	151,000,000		151,000,000	175,630,053
3077 Office of the County Attorney	65,077,512	-		-	65,077,512
3078 Lungalunga Municipality	9,222,990	101,000,000		101,000,000	110,222,990
3079 Kinango Municipality	9,222,990	100,000,000		100,000,000	109,222,990
3080 Promotive & Preventive Health Services	104,618,330	201,924,825		201,924,825	306,543,155
GRAND TOTAL	6,754,386,367	4,031,610,703	776,000,000	4,807,610,703	11,561,997,070
PERCENT ALLOCATION	58.4			41.6	100

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

Revenue streams	Projected Amount in Ksh
Equitable Share +Local Revenue	9,381,382,841

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Equitable Share	8,927,467,841
Local Revenue	453,915,000
Conditional Grants from National Government Revenue	314,734,624
Equalization Fund	
Conditional allocations to County Governments from Loans and Grants from Development Partners	1,194,579,939
Loans	983,395,288
Grants	211,184,651
Others -Court fees and Royalties	671,299,666
Total Revenue	11,561,997,070

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

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
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 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	High	Climate smart agriculture practices Emergency Fund

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		Diversion of resources to alleviate suffering and loss of lives		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.

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3061 Finance and Economic Planning

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

Programme Name: Economic and financial policy formulation and management							
Objective: Optimal and effective allocation of resources							
Outcome: Accelerated socio-economic development in the county							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
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

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		Number of data bases established	0	1	Statistical Reports	Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: Revenue mobilization and administration							
Objective: To improve efficiency in revenue collection							
Outcome: Improved service delivery through budgetary support							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
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
Programme Name: Public Finance Management							
Objective: To ensure prudent utilization of public finances.							
Outcome: Improved accountability and efficient service delivery							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Auditing services	Improved service delivery	% absorption	96.6%	95%	Annual implementation reports	Dept. of Finance and Economic Planning	Monthly, Quarterly

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	Improved procurement processes	% of compliance in procurement processes	65%	100%	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: General Administration, planning and support services							
Objective: To enhance provision of efficient services to county departments, agencies and the general public							
Outcome: Efficient service delivery							
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

Programme Name: Crop development							
Objective: To promote agricultural productivity in the County							
Outcome: Improved food and income security at County and household levels							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	100	150	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly

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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	5	5	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Renovation of AMS office block- Msambweni	0	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
	Number of tractors to be 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, chain bloc	1	1	Annual implementation reports	Department of Agriculture, Livestock and	Yearly

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		k,trolleyjack,winch,PTO driven mower)				Fisheries CGK	
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
		Number of farmers who received certified seeds	14,373	15,000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received certified Pesticides	1000	1000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Yearly
S.P 3 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
S.P. 4 Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
Programme Name: Livestock Development							
Objective: To promote the productivity of livestock and livestock products in the County							
Outcome:: Improved livestock productivity							

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
S.P1 Animal breeding/ Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Establishment of livestock markets	Number of livestock markets established	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	Number of perimeter fences	0	1	Annual implementation	Department of	Quarterly, Yearly

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	Agricultural & Livestock Offices and				tation reports	Agriculture, Livestock and Fisheries CGK	
S.P3 Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	5	11	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Provision of acaricides and repellents (Vector Control)	Number of beneficiaries	1,650	19,800	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	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	4	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly

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	Procurement of slaughter house equipment (Kwale slaughter house)	Number of equipment	3	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	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
Programme Name: Fisheries Development							
Objective: To promote the productivity of fisheries and fish products in the County							
Outcome: : Improved fisheries productivity for food and income security							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
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
	Maintaince and overhaul of county rescue boat	Number of rescue boats maintained	2	2	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
	Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks)	Number of landing site developed	2	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly
S.P. 2 Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	Annual implementation reports	Department of Agriculture, Livestock and	Quarterly, Yearly

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						Fisheries CGK	
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	Annual implementation reports	Department of Agriculture, Livestock and Fisheries CGK	Quarterly, Yearly

3063 Department of Environment and Natural Resources

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

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

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S.P 3 Climate Change Mitigation	Formulation of a county climate change policy and legislation	Number of county climate change policy and legislation adopted	-	0	Minutes, Inspection Reports	Environment and Natural resources	Monthly, Quarterly
	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	-	50	Minutes, Inspection Reports	Environment and Natural resources	Monthly, Quarterly
SUB TOTAL							24M
Programme Name: Urban and Rural planning and Development							
Objective: To ensure planned development							
Outcome: Improved living and sustainable development							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible agency	Reporting Frequency
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	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
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	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
	Titling of Market Centers for Mamba, Chigombero, Muhaka Ndavaya and Mwangulu Urban Centers	Number of urban plans prepared	-	5	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
S.P 3: Establishment	Kwale County Village mapping	Number of Villages Mapped	-	77	Implementation	Department of Environment	Monthly, Quarterly

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of a County GIS Centre					Reports, Minutes	and Natural Resources	
S.P 4: Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
	Procurement of Sound Level Meter	Number of Meters Procured	-	1	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
SUB TOTAL							64M
Programme Name: Land administration and Management							
Objective: To resolve all land issues in the County							
Outcome: well managed land and improved livelihoods							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible agency	Reporting Frequency
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		5	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
S.P 2 Land survey and mapping	Preparation of Public land Registration	County Land resources		1			
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000plots	Implementation Reports	Department of Environment and Natural Resources	Monthly, Quarterly
S.P 3 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5			
SUB TOTAL							89M
TOTAL							177M

Source: Environment and natural Resources

3064 Department of Health Services

Table 107: Department of Medical Services Monitoring and Evaluation Matrix

Programme Name: Administration, Planning and Support Services							
Objective: To Strengthen health systems, facilities management, operational research, planning and other support services							
Outcome: Efficient and effective service delivery							
Sub Programme	Key Outputs	KPIs	Baseline	Target	Data source	Responsible agency	Reporting frequency

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Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of planning documents prepared	4	4	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		County health accounts prepared	4	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of facilities submitting timely and complete reports monthly	98%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of health facilities with functional committee/ hospital boards	100%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		% of MOUs signed and executed with development partners	100%	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of stakeholder meetings held	2	4	Stakeholder meeting minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of surveys conducted on Work and Occupational Health	5	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	5	2	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of quarterly review meetings held	4	4	Meeting Minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Number of quarterly support supervision meetings held	4	4	Meeting Minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
		Percentage of facilities certified star three and above on service provision	0	100%	Meeting Minute	Dept. of Medical and Public Health Services	Monthly, Quarterly
Human Resource and Capacity Development	Staff recruited	Number of staff	89	100	Staff establishment report	Dept. of Medical and Public Health Services	Monthly, Quarterly
Programme Name: Preventive and Promotive Healthcare Services							
Objective: To reduce disease burden associated with unhealthy lifestyles							
Outcome: Reduced health risk factors, diseases and environmental health risk factors							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data source	Responsible agency	Reporting frequency
Maternal and Child health	Maternity wing at Mbuluni dispensary Ndavaya ward constructed	Number of new or rehabilitated maternity facilities	10	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Fencing of health facilities	Chainlink and live fence at Ndavaya health centre in	Health facility fence constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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Ndavaya ward constructed						
Chainlink and live fence of Gulanze dispensary in Ndavaya ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Chainlink and live fence at Munje Dispensary in Ramisi ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Chainlink and live fence at Mvinden dispensary in ukunda ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Chainlink and live fence at Mbuwani Dispensary in Bongwe gombato ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Perimeter wall at Gombato dispensary in Bongwe Gombato ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Chainlink and live fence at Kidimu Dispensary	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	in Vanga ward constructed						
	Chainlink and live fence at Gandini dispensary in Dzombo ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Chainlink and live fence of Silaloni dispensary in Samburu chengoni ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Chainlink and live fence of Mwanda Health centre in Mwavumbo ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Perimeter wall at Kombani in Waa ng'ombeni ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Perimeter wall at Tiwi RHTC in Tiwi ward constructed	Health facility fence constructed	0	100%	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Rehabilitation and equipping of dispensaries	Vyongwani dispensary in Tsimbagolini ward renovated	Number of facilities renovated	20	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	Mkanyeni dispensary in Kasemeni ward renovated	Number of facilities renovated		1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Fingirika dispensary in Ramisi ward equipped	Number of facilities renovated		1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction and equipping of Laboratories	Construction of laboratory block at Eshu dispensary in Ramisi ward	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction of and equipping of a general ward at Shimba Hills in Kubo South ward	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction of a laboratory at Mbegani dispensary in Mkongani ward	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction of a laboratory at Vyongwani dispensary	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction of a laboratory BLOCK at mackinon road dispensary	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	in Mackinon road ward						
	Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Lab facilities and minor theatre at Diani health centre in Bongwe gombato ward equipped	Number of laboratories constructed and equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of staff houses	Construction of staff house at Madibwani in Waang'ombeni ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Renovation of staff house at Mazumalume dispensary in Tsimbagolini ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction of staff house at Galana dispensary	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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in Tsimba golini ward						
Renovation of Mwaluvanga of dispensary staff house in Kubo south ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of twin staff house at Mgandini dispensary in Mwavumbo ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of staff house at M'bande dispensary in Mwavumbo ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of a staff quarter at Mabesheni dispensary in Kasemeni ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of staff houses at Rorogi dispensary in Puma ward	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction of Staff house at Kidzaya Dispensary	Number of staff houses constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	in puma ward						
	win staff house at Kasemeni Dispensary in Mwereni ward constructed	Number of staff houses constructed	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Staff houses at Kilimangodo Health Center and 10,000ltrs water tank in Mwereni ward renovated	Number of staff houses constructed	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Construction and Equipping of X-ray facilities	X-ray at Tiwi RHTC in Tiwi ward operational	Operational X-ray machine	2	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Solar panels installed	Solar panels at Diani health centre in Bongwe Gombato ward installed	Number of solar panels installed	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Backup solar pannels at Tiwi RHTC in Tiwi ward installed	Number of solar panels installed	0	1	Department reports/minutes	Dept. of Medical and Public Health 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	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Outpatient Block in Mwangulu Dispensary	Number of OPD block constructed	0	1	Department reports/minutes	Dept. of Medical and Public	Monthly, Quarterly

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	in Mwereni ward constructed					Health Services	
Electrification of health facilities	Electrification of Mkundi dispensary in Kubo south ward installed	Number of health facilities with electricity	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Electrification of Magwasheni dispensary in Kubo south ward installed	Number of health facilities with electricity	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Procurement of water boozers	Water boozers for kinango/Sambu subcounty Health facilities delivered	Water boozers delivered	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Referral services	Ambulance at Vitsangalaweni Health Center in Dzombo ward delivered	Ambulance delivered	2	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Programme Name: Curative and rehabilitative health care services							
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens							
Outcome: Reduced morbidity and mortality and improved quality of life							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data source	Responsible agency	Reporting frequency
Fencing of Sub County Hospitals	Perimeter walls constructed	Number of facilities with perimeter walls	0	2	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	Patient monitors delivered	Number of patient monitors delivered	0	5	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
County and Sub-County Referral Services	Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Theracotomy set, VP Shant set, Echocardiogram machine, Teleradiology technology)	Number of specialized equipment delivered	5	9	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	ICU/Renal and amenity complex constructed and equipped	Number of ICU/Renal units equipped	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Anaesthetic machines delivered	Number of anaesthetic machines delivered	2	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Ambulances procured	Number of Ambulances procured	0	1	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Construction and equipping of theatres	Number of theatres constructed and equipped	0	2	Department reports/minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital	Number of X-ray machines	1	0	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Transformers replaced	Number of transformers delivered	0	2	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Placenta Pit in place	Number of facilities with Placenta pit		1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Paediatric wards constructed	Number of paediatric wards constructed	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Electronic Medical Records in place	Number of facilities with EMR	0	2	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	RAMPS in place	Number of facilities that are disability friendly	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Msambweni Maternity complex equipped	Number of maternity complex equipped	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Rehabilitation of facilities	Number of Health facilities rehabilitated	0	2	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

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	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	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Laundry structure constructed and equipped	Number of facilities with laundry structures	5	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	OPD blocks constructed	Number of OPD block constructed	5	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Solar panels installed	Number of facilities with solar panels	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	0	1	Department reports/ minutes	Dept. of Medical and Public Health Services	Monthly, Quarterly

Source: Department Of Medical Services

County Assembly

Table 108: County Assembly Monitoring and Evaluation Matrix

Programme : General Administration, Planning and Support Services						
Objective: To enhance efficient service delivery						
Outcome: Improved service provision						
Sub Programme	Key Output	Key performance Indicators	Baseline	Target	Reporting Agency	Reporting Frequency
Administration and support services	Standard parking shed constructed	Number of standard parking sheds constructed	0	1	County Assembly	Monthly, Quarterly

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Data centre established	Number of data centres established	0	1	County Assembly	Monthly, Quarterly
13 public utilities constructed	Number of public utilities constructed	0	13	County Assembly	Monthly, Quarterly
Secured offices	Complex ground floor grided	0	1	County Assembly	Monthly, Quarterly
10 boreholes drilled	Number of boreholes drilled	0	10	County Assembly	Monthly, Quarterly
Boundary walls to 8 ward offices constructed	Number of ward offices with boundary walls constructed	0	8	County Assembly	Monthly, Quarterly

Department of Trade, Investment and Cooperatives

Table 108: Department of Trade, Investment and Cooperatives Monitoring and Evaluation Matrix

Programme Name: Market development						
Objective: To enhance market accessibility to traders						
Outcome: Improved working environment for traders						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Target	Reporting Agency	Reporting Frequency
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
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
Programme 3 : Investments						

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Objective: To promote industrial development, manufacturing and value addition						
Outcome: 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 South fenced	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
Programme 4: Trade development services						
Objective: Promote access to and affordable start-ups to traders/groups						
Outcome: 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
Programme 2 : Weights and Measures						
Objective: To promote fair trade practices and protect consumers						

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Outcome: 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
Programme Name: Co-operatives Development Services						
Objective: Promoting Co-operatives as business model for economic and social empowerment						
Outcome: Increasing the number of cooperative societies						
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

Program Name: Sports, Arts and Talent development							
Objective: To improve arts, sports and talent development							
Outcome: Enhanced competitiveness in Arts, Sports and talents							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	3	Annual implementation reports	Department of Social services And Talent management	Yearly
		Football teams supported	10	10	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of sports field rehabilitated	3	2	Annual implementation reports	Department of Social services And Talent management	Yearly
Sub Total							
Program Name: Culture and social services development							
Objective: To promote culture and social services for sustainable development							

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Outcome: Enhanced social development among communities							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP5 Social Services infrastructural development	Improved social welfare	Number of social halls constructed, rehabilitated & equipped	5	4	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of heritage centres constructed	0	1	Annual implementation reports	Department of Social services And Talent management	Yearly
		Number of public libraries constructed and equipped	0	1	Annual implementation reports	Department of Social services And Talent management	Yearly

Source: Department of Social Services and talent Management

3069 Department of Education

Table 110: Department of Education Monitoring and Evaluation Matrix

Programme Name: Early Childhood Development and Education							
Objective: To improve access to quality pre-primary education to all children in the county							
Outcome: Improved Early Childhood Development and Education for all children in the County							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
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

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	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	Department Of Education-CGK	Monthly, Quarterly
	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
SUB TOTAL							
Programme Name: Vocational Training							
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills							
Outcome: Empowered youth that are contributing to individual and societal development in the county							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency

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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
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

Programme Name: Development/Construction and maintenance of Water Supply Systems
Objective: To improve the access, quality and storage of water for sustainable development
Outcome: Increased number of households connected to clean and safe water

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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 kilometers of water pipelines extended	20	17	Monthly Reports	Quarterly	Quarterly
SP2. Borehole water supply	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	34	16	Monthly Reports	Quarterly	Quarterly
SP3. Surface water supply	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	20	11	Monthly Reports	Quarterly	Quarterly
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	7	9	Monthly Reports	Quarterly	Quarterly
SP4. Purchase of Plant , Equipment and Machinery/ Trucks and Maintenance of Community water projects	Community managed water supply schemes supported	Number of community managed water supply schemes supported	1	1	Monthly Reports	Quarterly	Quarterly

3071 Department of Roads and Public Works

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

Program Name: Roads							
Objective: To improve on connectivity for rapid economic development							
Outcome: Improved connectivity							
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Target	Data Source	Responsible Agency	Reporting Frequency

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SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	11.37	1	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads graded	Number of kilometers graded	2310.9	147	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads graveled	Number of kilometers graveled	202.14	14	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	0.9	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP3 Bridges, drifts and Culverts	Bridges/ Box culverts constructed	Number of bridges constructed	3	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Drifts constructed	Number of Drifts constructed	115	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly

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	Lines of Culverts Installed	No. of Lines Installed	752	86	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	15	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly

Program Name: Public works and Government buildings

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

Outcome: Improved public facilities

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	2	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly

Program Name: County Public lighting & Electrification

Objective: To install flood lights for increased business hours and security improvement

Outcome: Improved safety and security of people and property

Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
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SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	38	7	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	13	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly

Source: Department of Roads and Public Works

3072 Department of Tourism and ICT

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

Programme Name: Tourism product development and diversification							
Objective: Provide Diverse tourism experience							
Outcome: Increase in number of Tourists in the County							
Sub Programme	Key Output	Key performance Indicator	Baseline (Current Status)	Planned Target	Data Source	Reporting Agency	Reporting Frequency
Opening up of beach access roads; Bahari Dhow Beach Access Road	Number of beach access roads opened	Secure beach access roads	3	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Landscaping and beautification of Shimoni Tourism Information Centre	Number of women board beatified and walks constructed	Attractive Tourism information center	1	1	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly

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Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way - Phase II	Number of board walks constructed	Attractive tourist site	1	1	Implementation 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	Implementation reports	Department of Tourism and ICT	Monthly, Quarterly
Programme Name: County Connectivity							
Objective: Enhance resource sharing							
Outcome: Interconnected County offices.							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
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

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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
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Programme Name: Unified Communication

Objective: Enhance inter-departmental communication.

Outcome: Reduce cost of communication and smoothen office operations

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Installation of Fire Suppression System at Mvindi 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.

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Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Reporting Agency	Reporting Frequency
Installation of Fire Suppression System at Mvindi 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

Programme Name: Coordination of County Policy Formulation							
Objective: coordinate public service reforms; oversee service delivery in the County							
Outcome: To ensure effective citizen participation in county policy formulation							
Sub Programme	Output	Performance Indicator (s)	Baseline	Target	Data source	Responsible agency	Reporting frequency
S.P1.1 Public Participation	Public Forums held	Number of public forums conducted	800	2424	Minutes	Department of Public Service and Administration	Quarterly
S.P 1.2 County Compliance and Enforcement	Annual single business permit General Inspection	No of single Business permits defaulting	150	400	Inspection report	Department of Public Service and Administration	Quarterly
Programme Name: General Administration, Planning and Support Services							
Objective: To enhance effective administration and support for implementation of county policies, programmes and projects							
Outcome: effective organization and administration of the Human Resource Management Services							
S.P1.1: Administration Services	Improved Service Delivery	reduction in Complaints	65%	0	Minutes & Reports	Department of Public Service and Administration	Quarterly

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S.P1.2: 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
S.P1.2 Infrastructure development	Improve d working environment	Number of offices constructed and renovated	10	2	Minutes	Department of Public Service and Administration	Quarterly
Programme Name: Waste Management							
Objective: collection, transportation, treatment, and disposal of waste							
Outcome: Clean and Safe Environment							
S.P1.1 Cleaning Services	Skip bins purchased	Number of skip Bins purchased	10	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

Programme Name: Urban development planning							
Objective: To ensure planned development							
Outcome: Improved living and sustainable development							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructural development	Mortuary - Posta Muadhi Road phase I and National Cereals and Produce Board- Stadium- Culture Road Phase 3 tarmacked	No of Kms tarmacked	2	2	Implementation reports	Kwale Municipality	Quarterly

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	Municipality road opened up	No. of Kms opened	0	10	Implementation reports	Kwale Municipality	Quarterly
Street lighting	Floodlights at the county HQ installed	No. of floodlights installed	3	3	Implementation reports	Kwale Municipality	Quarterly
	Streetlights at Kwale Hospital-Golini Road constructed	No. of streetlights installed	0	20	Implementation reports	Kwale Municipality	Quarterly
Solid Waste Management	Equipment delivered	No. of Buildings	0	1	Implementation reports	Kwale Municipality	Quarterly
Beautification of Town	Sida Park beautified	No. of acres	0	5	Implementation reports	Kwale Municipality	Quarterly

Source: Kwale Municipality services

3076 Diani Municipality

Table 116: Diani Municipality Monitoring and Evaluation Matrix

Programme Name: Urban development planning							
Objective: Facilitate conservation and sustainable use of natural resources for development							
Outcome: Safe and secure environment							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructural development	Blue Jay-Assins Road tarmacked	Kms of tarmacked road	0	1.75	Implementation reports	Diani Municipality	Quarterly
	Walkways, soak pits and drainage system from Rongai to Carrefour road phase II constructed	Kms of walkways	1	2	Implementation reports	Diani Municipality	Quarterly

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Street Lighting	Streetlights along Carrefour Jacaranda road and Bidi Badu access road Phase II constructed	Kms of road with street lighting	1	3	Implementation reports	Diani Municipality	Quarterly
	Flood Lights at Kinondo dumping site and Zote beach in Kinondo and Waa Ng'ombeni wards installed	No of floodlights installed	0	2	Implementation reports	Diani Municipality	Quarterly
Solid waste management	Skips bins delivered	No. of skip bins in place	5	10	Implementation reports	Diani Municipality	Quarterly

Kinango Municipality

Table 115: Kinango Municipality Monitoring and Evaluation Matrix

Programme Name: Urban development planning							
Objective: Facilitate conservation and sustainable use of natural resources for development							
Outcome: Safe and secure environment							
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Infrastructural development	1. RTU Church-Dzitenge road 2. Kinango Deaf-Kinango polytechnic road 3. Kinango polytechnic	Kms of road opened	0	5	Implementation reports	Kinango Municipality	Quarterly

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	c-ACK church road. 4. Old trafor-Mnada wa Zamani road. 5. Juakali-Deaf road opened and murammed						
	Posta Salvation Army Road cabro paved	Number of Cabro paved road	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
		No. of toilets renovated	0	1	Implementation reports	Kinango Municipality	Quarterly
Urban planning and development	Kinango Baraza park and town beautified	Kinango Baraza Park	0	1	Implementation reports	Kinango Municipality	Quarterly
		Kinango Town	0	1	Implementation reports	Kinango Municipality	Quarterly

Lunga Lunga Municipality

Table 115: Lunga Lunga Municipality Monitoring and Evaluation Matrix

Programme Name: Urban development planning							
Objective: Facilitate conservation and sustainable use of natural resources for development							
Outcome: Safe and secure environment							
Sub Programme	Key Outputs	Key performan	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency

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		ce Indicators					
Infrastructural development	Ziwani-Lungalunga 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-Lungalunga 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 Lungalunga Waste Management centre phase I designed and developed	No. of Waste Management Centre	0	1	Implementation reports	Lungalunga Municipality	Quarterly
Urban planning and development	Lungalunga Recreational Facility designed and developed	No. of facilities	0	1	Implementation reports	Lungalunga Municipality	Quarterly

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	Lungalunga town centre beautified	No. of Acres	0	1	Implementation reports	Lungalunga Municipality	Quarterly
	Lungalunga Cemetery developed	No. of Cemeteries	0	1	Implementation reports	Lungalunga Municipality	Quarterly