**COUNTY GOVERNMENT OF KWALE**



**APPROVED**

**COUNTY ANNUAL DEVELOPMENT PLAN**

**2024-2025**

**Towards Efficient and Effective Public Service Delivery**

**FEBRUARY, 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

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

ICT Information Communication Technology

IDEAS/LED Instruments for Devolution Advice and Support/Local Economic Development

IEBC Independent Electoral and Boundaries Commission

IFAD International Fund for Agricultural Development

JKZP Jumuiya ya Kaunti za Pwani

KAA Kenya Airports Authority

KBC Kenya Broadcasting Corporation

KCDP Kenya Coast Development Project

KCEP-CRAL Kenya Cereals Enhancement Programme/Climate Resilient Agricultural Livelihoods

KCG Kwale County Government

KCNRN Kwale County Natural Resources Network

KDHS Kenya Demographic & Household Survey

KEMFRI Kenya Marine &Fisheries Research Institute

KENHA Kenya National Highways Authority

KeRRA Kenya Rural Roads Authority

KFS Kenya Forestry Service

KFSSG Kenya Food Security Steering Group

KIHBS Kenya Integrated Household Budget Survey

KIA Kenya Investment Authority

KISCOL Kwale International Sugar Company

KPIs Key Performance Indicators

KMA Kenya Maritime Authority

KMD Kenya Meteorological Department

KNBS Kenya National Bureau of Statistics

KPA Kenya Ports Authority

KPHC Kenya Population and Housing Census

KRCS Kenya Red Cross Society

KSG Kenya School of Government

KTB Kenya Tourism Board

KTN Kenya Television Network

KURA Kenya Urban Roads Authority

KWFT Kenya Women Finance Trust

KWS Kenya Wildlife Service

KWAWASCO Kwale Water & Sewerage Company

LPG Liquefied Petroleum Gas

MDGs Millennium Development Goals

MFIs Micro Finance Institutions

MMR Maternal Mortality Rates

MSSE Medium and Small scale Enterprise

MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

NARIGP National Agricultural and Rural Inclusive Growth

NCPB National Cereals and Produce Board

NEMA National Environmental Management Authority

NSP Nation Spatial Plan

OPV Oral Polio Vaccine

PLWD People Living with Disability

PPP Public Private Partnership

PSV Passenger Service Vehicles

QAS Quality Assurance Sessions

RLF Revolving Loan Fund

SACCOs Savings and Credit Cooperative Societies

SDCD State Department for Crop Development

SDGs Sustainable Development Goals

SDP State Department for Planning

SEZ Special Economic Zones

SGR Standard Gauge Railway

SIDA Swedish International Development Agency

SME Small and Medium Enterprises

ToT Training of Trainers

TOWA Total War Against HIV/AIDS

TNA Training Needs Assessments

TUM Technical University of Mombasa

UHC Universal Health Care

UN United Nations

UNDP United Nations Development Program

UNEP United Nations Environmental Programme

UNICEF United Nations Children’s Funds

VAT Value Added Tax

VSLA Village Savings and Loans Associations

VTC Vocational Training Centre

WB World Bank

WEF Women Enterprise Fund

WHO World Health Organization

WFP World Food Program

WSDP Water and Sanitation Development Project

WSP Water Service Providers

YEDF Youth Enterprise Development Fund

# **GLOSSARY OF COMMONLY USED TERMS**

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

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

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

**Climate change:** Is the global phenomenon of climate transformation characterized by the changes in the usual climate of the planet (regarding temperature, precipitation, and wind) that are especially caused by human activities. As a result of unbalancing the weather of Earth, the [sustainability](https://youmatter.world/en/definition/sustainability-definition-examples-principles/) of the planet’s [ecosystems](https://youmatter.world/en/definition/ecosystem-definition-example/) is under threat, as well as the future of humankind and the stability of the global economy.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# **FOREWORD**

The Fourth Schedule of the Constitution assigns the National Government 35 functions and County Governments 14 functions. One of the functions of County Governments is county planning and development .County 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.

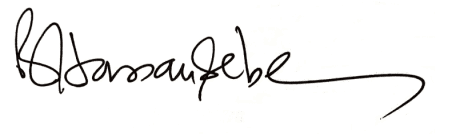
The ADP provides a platform for linking county development priorities in the CIDP to the county annual budget. Section 105 requires the county planning unit to ensure there are linkages between county plans and the national planning framework. The ADP will therefore provide a means for linking the county 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 meetings were conducted across all the wards in the county. Proposals on the priority programs and projects were collected and submitted to the departments .The departments costed each of the proposals and scrutinised for their viability and cost effectiveness in implementing them. Each department then developed their draft plans and submitted to the County Executive Committee for deliberation and adoption.

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

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

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



**Hon. Bakari Hassan Sebe,**

**County Executive Committee Member**

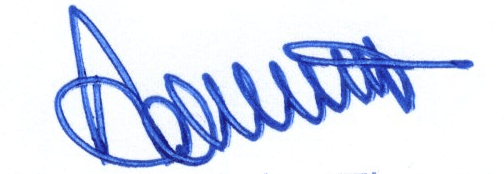
**Executive Services, Finance and Economic Planning**

# **ACKNOWLEDGEMENT**

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

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

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



**Alex Onduko Thomas,**

**Chief Officer,**

**Executive Services, Finance and Economic Planning**

# **EXECUTIVE SUMMARY**

One of the functions of county governments in the Fourth schedule of the Constitution of Kenya 2010 is county planning and development. County 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.

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

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

# **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.

## **Overview of the County**

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

Kwale County has a total population of 866,820 and land area of 8254 square kilometres. The population density is 105 persons per square kilometre and has 173,176 households with an average household size of 5.0. The rural population is 740,389 with a land area of 8191 implying a population density of 90 persons per square kilometre. The rural population which is engaged in Agriculture as the main source of livelihood is about 85 percent. The county population in terms of gender comprises of 425,121 (49%) males while 441,681 (51%) are females.

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

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

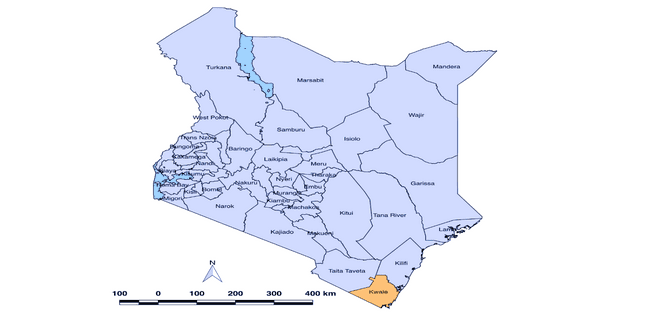
The Kenya Demographic and Health Survey (KDHS) 2022 shows that absolute poverty for Kwale County is at 50.5 percent compared to the national figure of 38.6 percent. Food poverty is rated at 35.8 percent in the county against the national rate of 30.5 percent. The poverty rate shows a deteriorating situation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

### **Location and Size**

Kwale County borders Taita Taveta County to the North West, Kilifi County to the North and North East, Mombasa County and Indian Ocean to the East and South East and the United Republic of Tanzania to the South West. The County is located in the Southern tip of Kenya (Figure 1), lying between Latitudes 30.05º to 40.75º south and Longitudes 38.52º to 39.51º 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)*

### **Physical and Topographic Features**

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

1. **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.

1. **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.

1. **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.

1. **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.

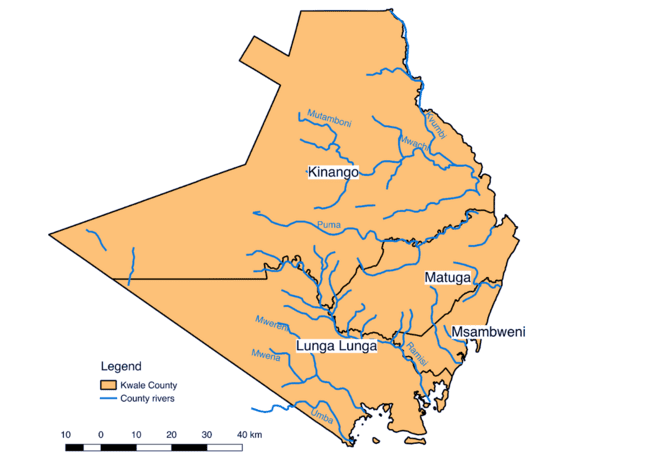
**Cross-section of the topographical zones in Kwale County**

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

* + 1. **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. **Water Potential**

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

1. **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

1. **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).

1. **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.

1. **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.

1. **Mwachema Catchment**

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

1. **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. **Climatic Conditions**

The County has a tropical type of climate influenced by the monsoon seasons. The average temperature is about 23ºC with maximum temperature of 25ºC being experienced in March during the inter-monsoon period and minimum temperature of 21ºC 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. **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 lowland s 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. **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 granitites and crystalline | They bear gemstones |
| **Karoo sediments** | Taru Formation | Sandstone | Rock slabs for construction  Traces of coal (mining) |
| Maji ya Chumvi formation | Rock slabs  Minor quantities of coal. |
| Mariakani formation | Sandstone | Sandstone: Source of ballast for road and building construction |
| Mazeras formation | Sandstones and arkoses | Mazeras sandstone |
| **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. **Demographic Features**

According to the 2019 Census, Kwale County has a total population of 866,820 and land area of 8254 square kilometres. The population density is 105 persons per square kilometre and has 173,176 households with an average household size of 5.0. The rural population is 740,389 with a land area of 8191 implying a population density of 90 persons per square kilometre. The rural population which is engaged in Agriculture as the main source of livelihood is almost 85 percent. The county population in terms of gender comprises of 425,121 (49%) males while 441,681 (51%) are females. The County’s annual growth rate is 3.3%.

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub County** | **Ward** | **Sex\*** | | | **Households** | **Land Area** | **Density** |
| **Total** | **Male** | **Female** | **Total** | **Sq. Km** | **Persons per Sq. Km** |
| **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 kilometres in 2019. The availability of infrastructure and services coupled with favourable climatic conditions is cited to be the major influence of this population distribution. In terms of population per Ward, Kasemeni ward has the highest population of 59,946, while Tiwi ward has the least population of 23,914 persons. Ukunda ward has the highest population density with 2,060 persons per square kilometres while Puma Ward has the least population density with 33 persons per square kilometres.

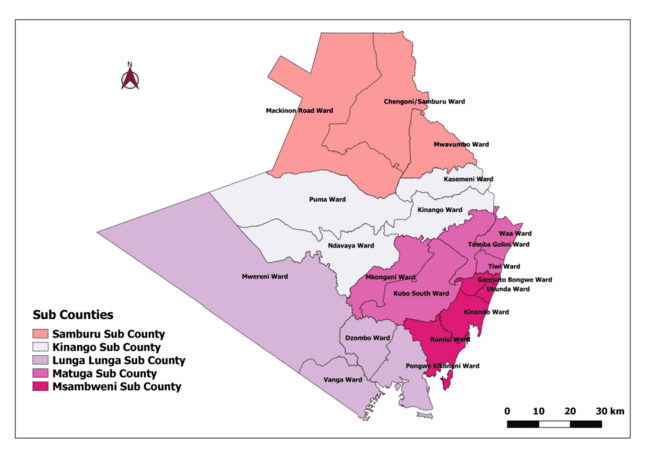
* + 1. **Administrative and Political Units**

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 (KM2 )** |
| 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. **Socio –economic Characteristics**

**Agriculture, Livestock and Fisheries**

According to Kenya Population and Housing Census (KPHC) 2019, the total area of agricultural land (hectares) was 304,761 out of which 295,623(hectares) was under subsistence farming and 6,952 was for commercial. The number of farming households in the county were 108,074 out of which 103,612 are engaged in subsistence farming and 2,525 are in commercial agriculture. The total area under food crops is 27,606 ha and consists of maize, cassava, beans, cowpea, green gram cultivars spread across the County (Map 5). Cowpea, cassava and green gram is prominent in the hot and dry coastal hinterland, and in the semi-arid areas of Kinango.

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

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

Livestock production is the main economic activity of the Nyika Plateau which receives rainfall of below 700mm. The Nyika Plateau covers about two thirds of the county. According to 2019 census Households’ distribution under livestock production was72,666 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, Huawen Kenya Food Company Limited has started putting up a fish processing plant at Kibuyuni in Shimoni for processing fish into snacks for export. ME Moringa EPZ Ltd Corporation has put up a moringa processing plant in Msambweni while Nyari Sisal Estate processes sisal production in Taru, Kinango Sub County.

**Cottage Industry**

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

**Trade and Commerce**

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

**Cooperative Societies**

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

**Tourism**

Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. The County has invested a lot in developing Kwale as a tourist destination notably in infrastructure (opening up beach access roads, Pedestal walkways, street lights), Marketing and Promotion (Participation in Expos and exhibitions- National and International) and capacity building (Beach operators). In conjunction with the National Government the Ukunda Airstrip is being expanded and will be upgraded to airport status, Samburu – Diani road is being tarmacked and Do

ngo Kundu bypass is in its final stage of construction. These infrastructural development will boost tourism in the County.

**Mining**

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

**Transport**

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

Table 6: Summary of Kwale County Road Network

|  |  |  |  |
| --- | --- | --- | --- |
| **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 include:-

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

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

**Vanga-Shimoni Road**

The intention is to improve transport efficiency between the ports of Vanga and Shimoni. The two town s 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/l0dges 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 fordrinking 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 (M3/day) | 2020(M3/day) | 2030(M3/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 M3/day  Kwale Allocation: 4029M3/day | Along the route to Mombasa |
| Marere Springs | Shimba Hills | Total: 9000-15000 M3/day  Kwale Allocation: 2869M3/day | Kwale town, Kinango town and Waa |
| Tiwi Wellfield | Tiwi | Total: 9000-15000 M3/day  Kwale Allocation: 3745M3/day | Tiwi, Diani, Waa |
| Msambweni Boreholes (3) | Msambweni | 340 M3/day | Msambweni Town |
| Mwalewa Borehole | Lunga Lunga | 300 M3/day | Lunga Lunga Town |
| Chuini Borehole | Vanga | 180 M3/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 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 |
| 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 ration is highest in Samburu (49.9), followed by Matuga (49.1), Kinango (48.9), Lungalunga (46.9) and Msambweni (45.9).Distribution of Population by Activity status is given below

Table 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.

## **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.

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

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

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

The Executive Committee reviewed the draft plans and amendments were made. A team of officers from the County Economic Planning Division consolidated all the amendments and prepare the final proposed Annual Development Plan. The plan was then submitted to the County Assembly for approval on 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: CADP Linkage with Other Plans

National Government

County Service Delivery Plan

(1 Year)

**The Kenya Vision 2030**

International & Regional Development Frameworks   
(SDGs, Paris Agreement, Agenda 2063, EAC Vision 2050 etc.)

Kenya National Spatial Plan 2015-2045, County Long Term Development Plans

County Spatial Plans, City Plans, Urban Plans

(10 Years)

County Sectoral Plan

(10 Years)

Medium Term Plans (MTPs) & Sector Plans (5 Years)

County Integrated Development Plans (CIDP) - (5 Years)

Departmental Strategic Plans (5 Years)

County Annual Development Plan (CADP) - (1 Year)

County Budget Review and Outlook Paper;

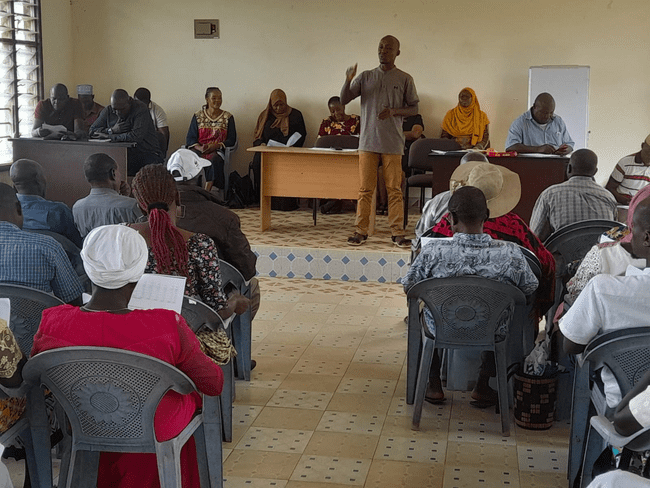
County Fiscal Strategy Paper;

Annual Work Plan;

Annual Budget

Bottom –Up Economic Transformation Agenda (BETA)

# **County Annual Development Plan Public participation 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.



## **Financial Performance Review**

## **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.

## **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 |
| 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.

## **Pending bills**

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

Table 15: Pending bills per sector/programme

|  |  |  |  |
| --- | --- | --- | --- |
| **Department(A)** | **Contract amount** | **Amount paid (Kshs.)** | **Outstanding balance (Kshs.)** |
| **(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 |

## **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.
* 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 |  |
| % 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

**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 FY2022-2023are 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 |  |
| 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 Control) | Number of beneficiaries | 1,650 | 19,800 |  |
| 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 1Marine fisheries development | Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs) | Number of assorted fishing gears/accessories provided to fishermen | 23 | 23 |  |
| Maintaince and overhaul of county rescue boat | Number of rescue boats maintained | 2 | 2 |  |
| Construction of Mwandamu seaweed store,gear mending shed,seaweed drying racks) | Number of landing site developed | 2 | 1 |  |
| S.P. 2 Fisheries Support Services | Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo) | Acreage under sea weed production | 15 | 20 |  |
| Construction of sea wall at Mkunguni Landing site(Ramisi Ward) | Number of landing sites developed | 1 | 1 |  |

**Status of Development projects/Capital projects**

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

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

| **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 | Completed | 4,998,400 | 4,302,400 | Gok |
| Rehabilitation and up scaling of micro irrigation(Kizingo and Mwakalanga dam and other sites) | Incomplete | Ongoing | 6,908,485 | - | Gok |
| Renovation of cereal store and electrification | Not yet done | Ongoing | 999,180 |  | Gok |
| Purchase of Certified Seeds -Rehabilitation and purchase of seedlings(coconut, cashew nut and fruit seedlings | Certified seeds purchased | Completed | 4,999,950 | 4,999,950 | Gok |
| Purchase of Certified Seeds -promotion of food crop-pulses | Certified seeds purchased | Completed | 4,080,000 | 4,080,000 | Gok |
| Purchase of Certified Seeds -promotion of food cops-maize | Certified seeds purchased | Completed | 19,980,000 | 19,980,000 | Gok |
| Establishment of apiaries | Equipment delivered | Completed | 1,999,952 | 1,999,347 | Gok |
| Construction of a toilet at auction yard toilet at Meli Kubwa | Incomplete | Ongoing | 1,999,952 | - | Gok |
| Other Infrastructure and Civil Works-Construction of a a toilet at Vibandani and Kilimangodo | Incomplete | Ongoing | 1,163,596 | - | Gok |
| Purchase of Animals and Breeding Stock-(beef cattle ) | Animals Purchased and distributed | Completed | 3,300,000 | 3,300,000 | Gok |

| Purchase of Animals and Breeding Stock-(Dairy cattle) | Dairy Cattle purchased | Completed | 3,300,000 | 3,300,000 | Gok |
| --- | --- | --- | --- | --- | --- |
| Purchase of Animals and Breeding Stock-( meat goat ) | Meat goat purchased | Completed | 3,330,000 | 3,330,000 | Gok |
| Purchase of Animals and Breeding Stock-(Dairy goat ) | Dairy goat purchased | Completed | 9,882,000 | 9,882,000 | Gok |
| Other Infrastructure and Civil Works-Up scaling of sea weed production | Equipment purchased | Completed | 983,250 | 983,250 | Gok |
| Procurement of assorted fishing accessories(fishing nets) | Accessories procured | Completed | 2,759,300 | 2,759,300 | Gok |
| Rehabilitation of Wasini BMU office | BMU office rehabilitated | Completed | 1,791,000 | 1,791,000 | Gok |
| Construction of seawall at Mkunguni landing site | Works not done | Ongoing | 9,904,138 |  | Gok |
| Purchase assorted fishing accessories | Accessories procured | Completed | 2,975,330 | 3,646,982 | Gok |
| Purchase of four fibre boats ( Mwakamba and Shimoni) | Fibre boats purchased | Completed | 4,000,000 | 4,000,000 | Gok |
| Purchase of Rescue boats Vanga ward | Not purchased | Tender stage | 3,800,160 |  | Gok |
| Purchase of Vaccines and Sera-disease control repellent & acaricides)-acaricides | Not purchased | Tender stage | 3,000,000 |  | Gok |
| Purchase of Vaccines and Sera-disease control repellent & acaricides)-vaccines | Not purchased | Tender stage | 3,899,800 |  | Gok |
| Purchase of Vaccines and Sera-disease control repellent & acaricides)-vaccines | Acaricides Purchased | Complete | 2,999,500 | 4,000,000 | Gok |
| Clinical services-provision of livestock drugs ,vaccines & sera chemicals and equipment | Equipment delivered | Complete | 4,000,000 | 1,500,000 | Gok |
| Other Infrastructure and Civil Works-purchase of stunners for Kinango and Samburu slaughter house | Stunners not yet purchased | Tender stage | 1,500,000 | - | Gok |
| 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 |
| Establishment of demonstration farm | Farm established | Completed | 1,994,911 | 1,994,911 - | Gok |
| **TOTAL** |  |  | **166,171,722** | **93,391,066** |  |

**Challenges**

1. Budget constraints in performing some of the key functions of the department
2. High cost of tractor maintenance leading to low acreage.
3. Climate Change scenarios unfolding at a rate not matched by mitigation and adaptation efforts
4. Understaffing particularly for technical staff

**Lessons learnt**

1. Public participation has been instrumental in identifying critical development projects
2. Public private partnerships (stakeholders) has played a major role in establishment of vital infrastructure
3. There is a need for regular and consistent Monitoring and evaluation of development projects
4. There is need for timely provision of necessary resources (financial allocation to sector) for project implementation
5. Need for provision of a contingency fund for emerging and unforeseen issues
6. Need for staff capacity building and timely recruitment for proper succession management
7. Need for a healthy and harmonized interaction between the political and technical experts
8. Need to promote nutrition sensitive interventions to address emerging diet related nutrition disorders at the household level
9. 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.

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 |
| 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 (KDHIS 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 KDHIS.

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 andSupport Services | Efficient and effective health care system | Existence of a health sector action plan | 1 | 1 | Annual Work plan |
| Number of planning documents prepared | 4 | 4 |  |
| County health accounts prepared | 1 | 4 | Done quarterly |
| % of facilities submitting timely and complete reports monthly | 100% | 98% |  |
| Percentage of health facilities with functional committee/ hospital boards | 100% | 100% | Their term is ending |
| % of MOUs signed and executed with development partners | 100% | 100% | All MOUs presented signed |
| Number of stakeholders meetings held | 4 | 2 | Affected by COVID 19 |
| Quality Assurance, Monitoring and Evaluation | Improved service delivery | Number of data quality audits conducted | 1 | 5 | Program based DQAs |
| Number of quarterly review meetings held | 4 | 4 |  |
| Number of quarterly support supervision meetings held | 4 | 4 |  |
| Percentage of facilities certified star three and above on service provision | 90% | 0 |  |
| Human Resource and Capacity Development | Staff recruited | Number of staff | 60 | 89 | Two recruitments (40 in February and 49 in May 2022) |
| Programme Name: Preventive and Promotive healthcare services | | | | | |
| Objective: To reduce disease burden associated with unhealthy Lifestyles | | | | | |
| Outcome: Reduced Health risk factors, diseases and environmental health risk factors | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | Remarks |
| **Planned** | **Achieved** |
| Maternal and Child health | Maternity facilities established | Number of new or rehabilitated maternity facilities | 5 | 5 |  |
| Maternity facilities equipped | Number of maternity wings equipped | 5 | 5 |  |
| Maternity wings with adequate staff | Number of maternity wings with adequate staff | 5 | 5 |  |
| Skilled deliveries conducted in facilities | % of skilled deliveries conducted in facilities | 85% | 74% |  |
| Reduced maternal mortality | Facility maternal mortality rate | 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% |  |
| 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 |  |
| 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 |
| 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 |
| 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 Mnyenzeni 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 Mnyenzeni Health Centre | Not yet delivered | Ongoing | 7,846,841 | 1,759,998 | GoK |
| 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 wating 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 |
| 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 |
| Rehabilitation of Mkwakwani dispensary |  |  | 4,000,000 |  | GoK |
| Rehabilitation of Staff houses at Waa dispensary in Waa/Ng'ombeni ward | Staff house rehabilitated | Completed | 2,984,558 | 2,984,558 | GoK |
| Construction of maternity wing at Milalani Dispensary In Ramisi Ward | Not yet done | Ongoing | 3,600,000 |  | GoK |
| Construction of Galana Dispensary in Tsimba Golini | Not yet done | Ongoing | 1,200,000 |  | GoK |
| Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward | Laboratory constructed | Completed | 5,715,777 | 4,426,374 | GoK |
| Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward | Not yet done | Ongoing | 3,600,000 |  | GoK |
| Construction of a single staff house at Kidiani dispensary in Kubo South Ward | Staff house constructed | Completed | 1,913,108 | 1,712,380 | GoK |
| Construction of a dispensary at Kinango Ndogo in Kubo South Ward | Not yet done | Ongoing | 14,286,053 |  | GoK |
| Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward | Staff house constructed | Completed | 4,300,000 | 3,594,954 | GoK |
| Construction of a single staff house at Chigombero dispensary in Pongwe/Kikoneni | Staff house constructed | Completed | 2,051,547 | 2,051,547 | GoK |
| Construction of a single staff house at Kivuleni dispensary in Pongwe/Kikoneni Ward | Staff house constructed | Completed | 4,298,064 | 3,596,812 | GoK |
| Construction of a twin staff house at Gandini Dispensary in Dzombo Ward | Staff house constructed | Completed | 3,665,635 | 3,663,002 | GoK |
| Construction of Toilet at Mwananyamala Dispensary in Dzombo Ward | Toilet constructed | Completed | 798,139 | 798,138 | GoK |
| Construction of a twin Staff House at Mamba Dispensary in Dzombo Ward | Staff house constructed | Completed | 3,422,701 | 2,514,960 | GoK |
| Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward | Staff house constructed | Completed | 1,700,000 | 1,700,000 | GoK |
| Construction of a Dispensary At Rorogi in Puma Ward | Staff house constructed | Completed | 3,138,654 | 3,138,654 | GoK |
| Construction of a single Staff house at Matumbi Dispensary in Mwavumbo Ward | Staff house constructed | Completed | 3,600,000 | 3,594,955 | GoK |
| Construction of a single Staff house at Mwashanga Dispensary in Mwavumbo Ward | Staff house constructed | Completed | 2,769,057 | 2,769,056 | GoK |
| Construction of Chigato Dispensary | Dispensary in place | Completed | 3,672,991 | 3,201,420 | GoK |
| Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward | Laboratory constructed | Completed | 5,398,584 | 4,186,818 | GoK |
| Construction of a general ward ward at Taru Dispensary in Mackinnon Ward | Not yet done | On going | 8,469,554 |  | GoK |
| Construction of a dispensary at Kidomaya in Vanga Ward | Dispensary in place | Completed | 2,763,925 | 2,492,840 | GoK |
| Construction of a single staff house Jego dispensary in Vanga Ward | Staff house constructed | Completed | 3,588,367 | 3,598,749 | GoK |
| Perimeter Wall Fencing at Mazola Dispensary | Not yet done | On going | 1,820,287 |  | GoK |
| Construction of a dispensary at Miamba in Mkongani ward | Dispensary in place | Completed | 5,500,000 | 5,500,000 | GoK |
| Construction of a perimeter fencing at Gulanze Dispensary | Not yet done | On going | 3,600,000 |  | GoK |
| 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 Mnyenzeni 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 |
| 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 Mnyenzeni Health Centre in Kasemeni Ward | Equipment not delivered | Incomplete | 4,997,988 |  | GoK |
| Supply and installation of ultra sound machine at Mnyenzeni 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 |
| 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 |
| 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 Mvindeni 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 |
| 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 Mnyenzeni 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:

1. Inadequate human resource as a result of the increase in the number of health facilities. This has affected service delivery in this department
2. Reduced scope of services provided as a result of missing cadres of technical officers such as neurosurgeons, radiologists amongst others
3. 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.
4. 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
5. 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
6. Low revenue collection from NHIF and environmental health sub program
7. Inadequate health waste management infrastructure
8. Inadequate and delays in funding for the preventive and promotive health services
9. Lack of incentives for the CHVs operating the community health services system

**Lessons Learnt and Recommendations**

1. 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.
2. Procurement planning is key for effective project implementation. The department’s procurement division should be enhanced/ capacity build to effectively carry out its mandate
3. 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.

**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 | | | | | |
| **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 |
| Construction of Bodaboda shed at Mwachanda in Ndavaya ward | Bodaboda shed constructed | Completed | 899,432 | 899,432 | GoK |
| Construction of Lunga Lunga Biashara centre in Vanga ward | Centre constructed | Completed | 6,015,571 | 5,428,905 | GoK |
| Construction of Market in Ukunda ward.(Lemba phase 11) | Partly done | Ongoing | 34,006,164 | 6,722,269 | GoK |
| Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward | Works done | Completed | 1,012,784 | 1,012,784 | GoK |
| Proposed Fixing of Doors Windows grilling For Meli Kubwa Market by KENHA | Works done | Completed | 3,499,000 | 3,499,000 | GoK |
| Construction of Bodaboda sheds in Kubo South ward (Katangini, Mkundi, Lukore, Mwaleni, Mwaluvanga, Manyatta and Msulwa) @650,000 | Not yet constructed | Tender stage | 4,550,000 | - | GoK |
| Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni | Partly done | Ongoing | 3,295,341 | 1,724,294 | GoK |
| Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward | Partly done | Ongoing | 52,786,053 | 21,115,427 | GoK |
| Proposed construction of Diani market | Works done | Completed | 46,730,483 | 46,730,483 | GoK |
| Construction of boda boda shed at Kinagoni in Samburu Chengoni ward | Bodaboda shed constructed | Completed | 492,652 | 492,652 | GoK |
| Purchase of software for the Trade Revolving Fund(Loan Management system) | System Purchased | Ongoing | 8,805,000 | 5,625,000 | GoK |
| Environmental Impact Assessment for Kombani Wholesale Market in Waa/Ng'ombeni Ward | EIA done | Completed | 3,700,000 | 3,700,000 | GoK |
| Purchase of safety gears for Makamini, Kizingo, Magale and Kajiweni quarries in Mackinon Road ward | Equipment not delivered | Ongoing | 4,077,642 | - | GoK |
| 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** |
| SP1 Youth, women and PWDs fund | Enhanced empowerment | Amount disbursed | 12M | 0 |  |
| Number of groups supported | 120 | 0 |  |
| SP2 Gender mainstreaming | Improved inclusivity in decision making | No of gender forums held and trainings done | 60 | 0 |  |
| No. of gender based trainings done | 4 | 0 |  |
| -Reduced Sexual and Gender based violence cases | Policy and appropriate legislation developed | 0 | 0 |  |
| No of girls assisted with sanitary towels |  | 0 |  |
| SP3 Disability mainstreaming | Policy on gender issues developed | Number of policies formulated and approved | 0 | 0 |  |
| Improved inclusivity in decision making | Number of sensitization forums on gender issues | 4 | 0 |  |
| Improved welfare | Number of wheelchairs procured | 10 | 0 |  |
| SP4 Civic education | Informed citizens | No.of sensitization meetings held | 40 | 0 |  |
| **Program Name:** Sports, Arts and Talent development | | | | | |
| **Objective:** To improve arts, sports and talent development | | | | | |
| **Outcome:** Enhanced competitiveness in Arts, Sports and talents | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks\*** |
| **Planned** | **Achieved** |
| SP1 Sports, arts and talent infrastructural development | County stadium established | Number of stadiums established | 1 | 1 | Ongoing |
| Dias and changing rooms constructed and improved | Number of sports field rehabilitated | 10 | 2 | Ongoing |
|  | Number of academies established | 2 | 0 |  |
| Sports equipment delivered | Number of Performance arts talent centers constructed and equipped | 0 | 0 |  |
| 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 |  |
| 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 |  |

**Status of Development projects/Capital projects**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Project Name & Location** | **Output** | **Status** | **Estimated Cost** | **Actual Cumulative cost** | **Source of funds** |
| Construction of cultural centre Samburu | Partly done | Ongoing | 4,339,979 | 1,780,115 | GOK |
| Rehabilitation of Kombani social hall | Social hall rehabilitated | Completed | 1,922,224 | 1,922,224 | GOK |
| Reroofing of open Amphitheatre | Roofing done | Completed | 9,502,300 | 7,000,000 | GOK |
| Construction of toilet Mbuluni | Toilet constructed | Completed | 2,481,376 | 2,481,376 | GOK |
| Construction of social hall Ngeyeni-Mwavumbo | Partly done | Ongoing | 5,965,430 | 2,682,520 | GOK |
| Equipping of Lungalunga library | Library equipped | Completed | 2,672,700 | 2,672,700 | GOK |
| Equipping of Kwale Lungalunga | Library equipped | Completed | 682,766 | 682,766 | GOK |
| Lighting of Kwale Baraza park | Lighting equipment in place | Completed | 1,981,181 | 1,981,181 | GOK |
| Improvement of Taru sports field | Sports field improved | Completed | 7,492,125 | 7,492,125 | GOK |
| Construction of public library Samburu | Partly done | Ongoing | 10,366,310 | 6,345,804 | GOK |
| Construction of Kwale stadium | Main stadium constructed | Completed | 102,429,001 | 85,866,697 | GOK |
| Construction of Kwale library | Partly done | Ongoing | 5,596,150 | 2,403,400 | GOK |
| **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
* 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 |
| SP1Infrastructure Development | Twin workshops (Classrooms) constructed | Number of twin workshops constructed | 17 | 83 | 100 | 13 twin workshops | 16% achievement |
| 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 Centres constructed | Number of staff houses constructed | 0 | 4 | 4 | Nil | Not done |
|  | 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 | | | | | | | |
| 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 |

**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 |
| 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 Multipurse 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 |
| |  | | --- | | Mgome Primary ECDE Centre in Dzombo Ward (Mwananyamala) | | ECDE centre constructed | Completed | |  | | --- | | 5,798,008 | | |  | | --- | | 5,798,008 | | GOK |
| 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 | | |  | | --- | | 2,978,799 | | GOK |
| Mbararani ECDE Centre | ECDE centre constructed | Completed | |  | | --- | | 2,998,828 | | |  | | --- | | 1,162,269 | | GOK |
| |  | | --- | | Kipinda ECDE Centre in Mkongani Ward | | ECDE centre constructed | Completed | |  | | --- | | 5,796,097 | | |  | | --- | | 3,207,272 | | GOK |
| Koma Nazilale ECDE Centre | ECDE centre constructed | Completed | |  | | --- | | 1,837,503 | | |  | | --- | | 1,605,533 | | GOK |
| |  | | --- | | Renovation of Kizingo ECDE Centre renovation | | ECDE centre renovated | Completed | |  | | --- | | 2,195,216 | | |  | | --- | | 2,195,216 | | GOK |
| Renovation of Mwaligulu ECDE Centre | ECDE centre renovated | Ongoing | |  | | --- | | 2,199,150 | |  | GOK |
| Construction of Computer lab at Tiwi VTC | Computer lab | Ongoing | 7,481,912 | 3,100,702 | GOK |
| Renovation of Mwachema ECDE Centre | ECDE centre renovated | Completed | |  | | --- | | 2,200,000 | | |  | | --- | | 2,170,251 | | GOK |
| Ngoto ECDE Centre in Tiwi Ward (Chai Mkunguni) | ECDE centre constructed | Completed | 4,195,204 | 3,995,204 | GOK |
| Maweni ECDE Centre | Not yet done | Ongoing | 6,641,731 |  | GOK |
| Chirimani ECDE Centre | ECDE centre constructed | Completed | 1,220,487 | 1,102,114 | GOK |
| Chibanda Mulungu ECDE Centre | ECDE centre constructed | Completed | 3,923,771 | 3,166,295 | GOK |
| Pakapaka ECDE Centre | ECDE centre constructed | Completed | 6,578,177 | 6,378,176 | GOK |
| Kaya Waa ECDE Centre | ECDE centre constructed | Completed | 6,894,309 | 6,714,308 | GOK |
| Mshikamano ECDE Centre | ECDE centre constructed | Completed | 6,484,551 | 1,714,935 | GOK |
| Pungu VTC Administration Block | ECDE centre constructed | Completed | 7,086,848 | 7,086,848 | GOK |
| Kigongoni ECDE Centre | ECDE centre constructed | Completed | 5,853,576 | 4,225,900 | GOK |
| Kaya Bombo ECDE Centre | ECDE centre constructed | Ongoing | 369,890 |  | GOK |
| Kaya Bombo ECDE Centre | ECDE centre constructed | Ongoing | 6,234,339 |  | GOK |
| Mwabungo computer lab | ECDE centre constructed | Ongoing | 893,812 |  | GOK |
| Mwele Makondeni ECDE Centre | ECDE centre constructed | Ongoing | 292,813 |  | GOK |
| Mwele Makondeni ECDE Centre | ECDE centre constructed | Completed | 2,478,792 | 2,413,792 | GOK |
| Mabokoni Msufini ECDE Centre | ECDE centre constructed | Completed | 6,894,309 | 2,987,766 | GOK |
| Construction of Girls Hostel at Diani VTC | Hostel constructed | Completed | 8,345,902 | 7,724,909 | GOK |
| Kazamoyo ECDE Centre (Mwalidama) | ECDE centre constructed | Completed | 5,789,214 | 5,475,820 | GOK |
| Bumamani ECDE Centre | Not yet done | Ongoing | 6,484,551 |  | GOK |
| Construction of two clssrooms at Makongeni ECDE Centre | Classrooms constructed | Completed | 3,499,648 | 3,333,648 | GOK |
| 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 clssrooms 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 |
| Supply Of Boardroom Furniture | Furniture delivered | Completed | 2,724,878 | 2,724,878 | GOK |
| Supply Of Multipurpose Hall and kitchen Equipments | Equipment delivered | Completed | 2,493,863 | 2,493,863 | GOK |
| Supply Of Office Furniture | Furniture delivered | Completed | 2,410,000 | 2,410,000 | GOK |
| Supply Of Sofa set | Sofa set delivered | Completed | 1,227,600 | 1,227,600 | GOK |
| Supply Of Plastic Chairs | Chairs delivered | Completed | 2,495,000 | 2,495,000 | GOK |
| Supply Of Kitchen Equipments | Equipments delivered | Completed | 2,032,500 | 2,032,500 | GOK |
| Supply Of TV, Computers And Projector | Projector delivered | Completed | 2,189,200 | 2,189,200 | GOK |
| Furniture and Machines for Production Centre | Equipment delivered | Ongoing | 2,045,000 |  | GOK |
| Computers and accessories for Kwale TTC | Equipment delivered | Ongoing | 1,440,000 |  | GOK |
| Washing Machine and Drier -Production 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

**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 M3by 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 units) | 5 | 2 | Budget constraints |
| Treatment works /plants in place for river water supplies | Number of water treatment works /plants constructed in River Water Supplies | 2 | 2 | Satisfactory performance |
| Water samples 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 (10m3-15m3 ) | 10 | 10 | Satisfactory performance |
| SP4. Purchase of Plant and Machinery/ Trucks | Water Bowsers Purchased | Number of Water Bowsers (20m3) Purchased | 1 | 0 | Budget constraints |
| SP6.Partnership and collaboration with stakeholders in Community Water projects | Water projects supported in partnerships | Number of water projects supported in partnerships | 5 | 5 | Satisfactory performance |
| Sub catchment management plan (SCAMP) developed | Number of sub catchment management plan SCAMP developed and implemented | 3 | 3 | Satisfactory performance |
| Community managed water supply schemes supported | Number of Community managed water supply schemes supported (WUA) | 5 | 5 | Satisfactory performance |
| Residents Associations | Number of residents associations participating | 5 | 5 | Satisfactory performance |
| SP7.Emergency Water Support Services | Reduced negative impact on water access and quality | Number of kilometers of water pipeline rehabilitated | 10km | 15km | Exceeded Target/expectations |
| Rehabilitation of water projects | Number of water projects rehabilitated | 10 | 10 | Satisfactory performance |
| SP 8: Partnership in water supply schemes | Urban and rural schemes improved | Number of water supply schemes supported | 2 | 2 | Satisfactory performance |

**Source***: Water Services Sector*

**Status of Development projects/Capital projects**

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

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 |
| Enviromental 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 |
| 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 Mnyenzeni Village Unit, Kasemeni Ward | Kasemeni Ward | Pipeline rehabilitated | Completed | 5,000,000 | 4,991,805 | GoK |
| Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward | Kinango Ward | Pipeline rehabilitated | Ongoing | 4,000,000 |  | GoK |
| Proposed upgrade of Sapo borehole pumping unit to solar system in Ndavaya Ward | Ndavaya Ward | Borehole pump upgraded | Completed | 6,000,000 | 5,983,744 | GoK |
| Construction of a water pipeline from Mazola - Mabamani - Bishop Kalu in Puma ward | Puma ward | Pipeline constructed | Completed | 3,300,000 | 3,276,513 | GoK |
| Pipeline extension from Kwa masai to Kikwajuni with three water points in Dzombo ward | Dzombo ward | Pipeline extension done | Completed | 5,000,000 | 4,820,467 | GoK |
| Construction of a water pipeline from Subira - Sabasaba - Kigato Madukani in Waa Ng'ombeni ward | Waa Ng'ombeni ward | Pipeline constructed | Not awarded | 7,000,000 |  | GoK |
| 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 | Bongwe Gombato ward | Borehole drilled and equipped | Completed | 2,500,000 | 2,299,120 | GoK |
| Drilling of a borehole at Vumirira in Mkongani ward | Mkongani Ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | GoK |
| Construction of a water tower at Kwa Mzee Beya Mwamuwa Kambe in Kinondo ward | Kinondo ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,353,036 | GoK |
| Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward | Kinondo ward | Borehole drilled and equipped | Ongoing | 4,000,000 |  | GoK |
| Construction of solar powered borehole at Mwamivi Mkomani, Tiwi Ward | Tiwi ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,993,798 | GoK |
| Drilling and equipping of solar powered borehole with water tower at Kitsanga village - Kwa Ngoni in Tiwi ward | Tiwi ward | Borehole drilled and equipped | Ongoing | 4,000,000 |  | GoK |
| Drilling and equipping of solar powered borehole with water tower at Kirudi between Kirudi Primary and Kirudi ECDE in Tiwi ward | Tiwi ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,953,686 | GoK |
| Drilling and equipping of a Borehole at Mlongotoni with a water tower in Shirazi Funzi Village Unit, Ramisi Ward | Ramisi Ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | GoK |
| Drilling of a solar powered borehole with water tower at Kwa Kitole Tumbe in Ramisi ward | Ramisi Ward | Borehole drilled and equipped | Completed | 3,000,000 | 1,972,957 | GoK |
| 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 Village Unit, Kubo South Ward | Kubo South Ward | Borehole drilled and equipped | Ongoing | 4,000,000 | 3,985,255 | GoK |
| 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 equiping 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 equiping 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 |
| 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 Miamba in Mkongani ward | Mkongani Ward | Constructed waterpan | Ongoing | 4,000,000 |  | GoK |
| 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 Ganazolwa 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 Sega-Gobwe 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 and CFU in Kubo South ward | Kubo South ward | Dam constructed | Ongoing | 8,655,416 |  | GoK |
| 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 utlities
* 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 |
| 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 |
| Drifts constructed | Number of Drifts constructed | 30 | 11 | 11 Drifts were constructed |
| Lines of Culverts Installed | No. of Lines Installed | - | 316 | 316 Lines were installed |
| SP4 Storm water Drainage system | Storm water Drainage systems constructed | Number of system constructed | 1 | 0 | Inadequate budget allocation. |
| SP5 Demarcation of County Roads | Kilometers of Roads Demarcated | No. of Kilometers Demarcated | - | 10 | 10Km of County roads were demarcated |
| **Programme Name:** Public Works And Government Buildings | | | | | |
| **Objective:** To improve access and sustainability of physical Infrastructure and public works affiliated | | | | | |
| **Outcome:** Improved connectivity | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks\*** |
| **Planned** | **Achieved** |
| SP1 Government buildings | County & staff buildings rehabilitated | Number of buildings /staff houses rehabilitated | 10 | 5 | Adequate budget allocation is key to facilitate Renovation works. |
| SP2 Fire stations constructed | Fire stations constructed | Number of fire stations constructed | 0 | 0 | Inadequate budget allocation. |
| Fire engines procured | Number of fire engines procured | 1 | 0 | Inadequate budget allocation. |
| SP3 Fuel bay construction | Fuel bays constructed | Number Fuel bays constructed | 0 | 0 | Inadequate budget allocation. |
| SP4 Plant machinery and equipment provision | Wheel loader/shovel/Back Hoe procured | Number of wheel loader/shovel procured | 1 | 0 | Inadequate budget allocation. |
| Graders procured | Number of graders procured | 0 | 1 | One Motor Grader was procured |
| Rollers procured | Number of rollers procured | 1 | 0 | Inadequate budget allocation. |
| Bulldozers procured | Number of bulldozers procured | 1 | 0 | Inadequate budget allocation. |
| Tracks procured | Number of tracks procured | 0 | 0 | One Truck was disposed |
| Excavators procured | Number of excavators procured | 1 | 0 | Inadequate budget allocation. |
| Water bowsers procured | Number of water bowsers procured | 1 | 0 | Inadequate budget allocation. |
| Low loaders procured/Low Bed | Number of low loaders procured | 1 | 1 | One Low Loader was Procured. |
| **Programme Name:** County Public Lighting and Electrification | | | | | |
| **Objective:** To install floodlights for increased business hours and security improvement | | | | | |
| **Outcome:** Improved safety and security of people and property | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| SP1 Street Lighting | Improved safety and security of people and property | Number of streetlights schemes | 13 | 4 | The works are ongoing |
| SP2 Installation of Floodlights in major Centers | Improved safety and security of people and property | Number of floodlights | 14 | 10 | The incomplete High mast are awaiting power connection for them to be operational |

**Source***: Roads and Public Works Sector*

**Status of Development projects/Capital projects**

This section provides a summary of development project status as shown in the table provided below. It also provides implementation status of capital projects approved in the third supplementary budget FY 2021-2022.

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Location** | **Output** | **Status** | **Estimated Cost** | **Actual Cumulative cost** | **Source of funds** |
| Construction/ Rehabilitation of county access roads: Millennium - Magutu pry Rd in Ukunda ward | Ukunda ward | Rehabilitated 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 |
| Rehabilitation of county access road: Jimbo road | Vanga Ward | Rehabilitated road | Awarded; awaiting for KFS approval | 9,254,162 | - | GoK |
| Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road | Gombato - Bongwe | Rehabilitated road | Stalled AT 60%, Murramming 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 (Mvindeni) - Kwa Mufyu road in Ukunda ward | Ukunda ward | Road murramed | 100% Complete | 2,499,800 | - | GoK |
| Rehabilitation of Kwa Marinzi - Kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward | Ukunda ward | Rehabilitated road | 100% Complete | 30,000,000 | 2,471,311 | GoK |
| Rehabilitation of Mzee Salama-Tambalu's plot-Royal-Mzee James Nyakiti road | Ukunda ward | Rehabilitated road | 100% Complete | 999,920 | 852,136 | GoK |
| Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward | Kinondo | Road opened | 100% Complete | 2,988,102 | 2,841,426 | GoK |
| Murraming of Kingwede Kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward | Ramisi Ward | Road murramed | 100% Complete | 1,948,220 |  | GoK |
| Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward | Ramisi Ward | Cabro paved road | Ongoing at 70%, laying of cabro ongoing | 5,493,065 |  | GoK |
| Cabro paving of Msambweni Hospital Beach park road in Ramisi ward | Ramisi Ward | Cabro paved road | At Mobilization Stage | 4,999,310 |  | GoK |
| Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni | Waa/Ng'ombeni | Rehabilitated road | 100% Complete | 1,999,637 | 1,843,176 | GoK |
| Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni | Waa/Ng'ombeni | Cabro paved road | STALLED AT 50%, Project Terminated, Awaiting re-evaluation of woks | 6,599,168 |  | GoK |
| Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward | Tiwi Ward | Cabro paved road | STALLED AT 30%, Project Terminated, Awaiting re-evaluation of works | 12,299,999 |  | GoK |
| Opening and murraming of Vyongwani Kwa JJ Maneno-Sheep and Goats-Chikwadzuni road | Tsimba Golini | Road murramed | 100% Complete | 6,018,447 | 5,973,768 | GoK |
| Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward | Mkongani Ward | Road opened | 100% Complete | 1,963,880 |  | GoK |
| Rehabilitation of Tserezani – Kajiweni – Zion Road in Mkongani ward | Mkongani/ ward | Rehabilitated road | 100% Complete | 3,988,080 | 3,476,427 | GoK |
| Opening and gravelling of Checkpoint-Msulwa in Kubo south ward | Kubo south/ward | Road opened | STALLED AT 10%, Project Terminated, Awaiting re-evaluation of works | 5,999,998 |  | GoK |
| 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 - Mkwiro road in Pongwe Kikoneni road | Pongwe Kikoneni | Constructed road | Not tendered |  |  | GoK |
| Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward | Kinango Ward | Road opened | At Mobilization Stage | 4,933,271 |  | GoK |
| Murraming of Ngurugani - Mbuyuni road in Kasemeni ward | Kasemeni Ward |  | 100% Complete | 3,937,047 |  | GoK |
| Proposed cabro paving of Mkilo road in Mwavumbo budget shortfall | Mwavumbo Ward |  | 100% Complete | 4,299,761 |  | GoK |
| Environmental and Social Impact Assessment | Headquarter |  | Completed as per TOR at 100% | 2,000,000 |  | GoK |
| Provision of Murram for selected county roads | Headquarter |  | Not tendered |  |  | GoK |
| Rehabilitation of Bodo - Bonje road | Kinango |  | 100% Complete | 6,976,502 | 6,960,684 | GoK |
| Rehabilitation of Kwa Teuzi - Minazini - Mwandiga- Yapha road | Kinango |  | 100% Complete | 7,024,740 | 7,017,082 | GoK |
| Road opening of Dzovuni - Chibuga- Yapha - Kibandaongo 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 murmuring in Kinondo ward | Kinondo ward |  | Ongoing at 80%, Murraming ongoing | 5,697,978 | 5,577,918 | KRB |
| Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward | Ramisi Ward |  | At Mobilization Stage | 5,605,700 |  | KRB |
| Murraming of Bombo-Mbuguni road in Waa/ Ng'ombeni | Waa/Ng'ombeni |  | Ongoing at 95%, Gabions pending | 5,660,568 | 5,598,833 | KRB |
| Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward | Tiwi Ward |  | At Mobilization Stage | 5,000,706 |  | KRB |
| Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward | Tsimba/Golini/ward |  | Ongoing at 70%; Bush clearing and grading and gravelling done; pending culverts | 4,566,484 |  | KRB |
| Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward | Mkongani/ward |  | 100% Complete | 5,696,876 | 5,615,699 | KRB |
| Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward | Kubo South Ward |  | Ongoing at 70%, Pending culverts | 5,699,762 | 5,694,027 | KRB |
| Gravelling of Mahuruni Kiwegu Road in Vanga ward | Vanga Ward |  | 100% Complete | 5,509,501 | 5,493,702 | KRB |
| Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward | Mwereni/ward |  | 100% complete as per BQ | 3,527,676 | 3,525,112 | KRB |
| Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward | Pongwe Kikoneni Ward |  | Ongoing at 90%, Grading, Gravelling done pending compaction | 3,771,624 | 3,765,418 | KRB |
| Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward | Dzombo/ward |  | Ongoing at 95% complete | 5,695,020 | 5,511,740 | KRB |
| Murraming: Kinango - Amkeni road in Kinango ward | Kinango/ward |  | 100% Complete | 4,000,608 | 3,998,404 | KRB |
| Gravelling of Mwachanda - Mbita road and installation of drifts before Kwa Ruaka and Kakuphani in Ndavaya ward | Ndavaya Ward |  | At Mobilization Stage | 5,409,544 |  | KRB |
| Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward | Puma Ward |  | Ongoing at 50%, Grading done pending culverts | 5,638,621 | 5,634,793 | KRB |
| Murraming & drifting of Mwabila- Katsimbalwena road in Mwavumbo ward | Mwavumbo/ward |  | At Mobilization Stage | 5,349,340 |  | KRB |
| Construction of drifts at Kwa Mgutu & 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 |
| 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 Mvindeni dispensary | Gombato - Bongwe |  | Complete awaiting power connection | 1,583,836 |  | GoK |
| Construction of streetlights at Colorado-Mwisho wa Lami road in Kinondo ward | Kinondo Ward |  | Ongoing at 70%; Light fittings to be replaced | 1,499,927 |  | GoK |
| Installation of streetlight along Sokoni-Mkoyo-Kirima-Amani Beach road | Tiwi Ward |  | 100% Complete | 1,494,636 | 1,482,944 | GoK |
| Installation of a floodlight at Nairobi area -Tukutane road in Gombato Bongwe ward | Gombato/Bongwe Ward |  | 100% Complete | 1,499,880 |  | GoK |
| Installation of floodlight at Makuti near Kwa Mzee Mwachala in Gombato Bongwe ward | Gombato/Bongwe Ward |  | 100% Complete | 1,496,400 |  | GoK |
| Installation of floodlight at India in Vanga Ward | Vanga Ward |  | 100% Complete | 1,499,925 | 1,496,006 | GoK |
| Installation of floodlight at Mgera in Vanga Ward | Vanga Ward |  | 100% complete awaiting power connection | 1,498,293 |  | GoK |
| 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 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 |
| Cabro paving Waa stage to Makondeni 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 | Rehabilitated 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 | Rehabilitated road | Ongoing at 90%; Opening, grading and gravelling and culverts done pending compaction of gravel | 3,199,860 | 3,199,860 | GoK |
| Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinon Road ward | Mackinnon Ward | Road opened | Ongoing at 50%, Opening done pending grading | 4,995,888 |  | GoK |
| Rehabilitation of Maziyani - Chengoni - Mtulu Rd in Samburu Chengoni ward | Samburu Chengoni | Rehabilitated road | Not tendered |  |  | GoK |
| Opening and grading of Mwangoloto - Gozani Rd with a junction to Devick site in Samburu Chengoni ward | Samburu Chengoni |  | 100% Complete | 5,148,080 | 5,143,759 | GoK |
| Rehabilitation of Kwa Mwanjira-Mlola road | Mwavumbo | Rehabilitated road | 100% Complete | 3,998,636 |  | GoK |
| Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward | Mwavumbo Ward | Rehabilitated road | 100% Complete | 7,609,131,59 |  | GoK |
| Completion of Katundani Mkanyeni Road in Kasemeni ward. | Kasemeni Ward. |  | 100% Complete | 5,381,704 | 5,380,625 | GoK |
| Construction of a Fire Station at Kombani Phase II | Headquarter | Fire station constructed | Ongoing at 95%; Pending installation of gates | 8,930,509 |  | GoK |
| Construction of a workshop at the County Headquarters Phase II | Headquarter | Workshop constructed | 100% Complete |  | 10,424,155 | GoK |
| Acquiring of One New 20Tonne Tipper truck | Headquarter | Tipper truck acquired | Delivered | 24,200,000 | 24,200,000 | GoK |
| Kenya Forest Services Licensing Fees for Jimbo road in Vanga ward | Vanga Ward | Licenses acquired | Insufficient funds | 4,262,428 |  | GoK |
| Environmental and Social Impact Assessment | Headquarter | EIA done | Completed as per TOR at 100% | 2,100,000 |  | GoK |
| Survey and Demarcation of County Roads | Headquarter | Surveyed roads | 100% Complete | 2,485,880 | 2,485,880 | GoK |
| Hire of machinery & murraming of Kona ya Masai Shimba Hills | Kubo South Ward | Road murramed | Not tendered |  |  | GoK |
| Rehabilitation of Maburiver - Hillpark area road | Tiwi Ward | Road rehabilitated | Not tendered |  |  | GoK |
| Rehabilitation of county access damaged roads | Headquarter | Roads rehabilitated | 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/ward | Floodlight installed | 100% Complete | 1,999,988 | 1,992,710 | GoK |
| Installation of solar powered streetlights from Sawasawa-Batiboa in Ramisi ward | Ramisi Ward | Streetlights in place | 100% Complete | 1,999,692 |  | GoK |
| Installation of solar powered streetlights from Kisite-Nice View road in Ramisi ward | Ramisi Ward | Streetlights in place | 100% Complete | 1,995,566 |  | GoK |
| Extension of solar powered streetlights from Sokoni-Tiwi Hospital road in Tiwi ward | Tiwi Ward | Streetlights in place | 100% Complete | 1,499,540 | 1,487,842 | GoK |
| Construction of solar powered streetlights from Mwachema-Tiwi Hospital Road | Hospital/Road | Streetlights in place | 100% Complete | 1,769,116 |  | GoK |
| Installation of streetlights from Maganyakulo to Chitsakamatsa (Site for blue Economy College) in Waa/Ng'ombeni ward | Ng'ombeni Ward | Streetlights in place | 100% Complete | 1,990,518 |  | GoK |
| Extension of Streetlights From Ibiza to Mtambo Wa Maji Road in Ukunda ward | Ukunda ward | Streetlights in place | 100% Complete | 1,497,960 |  | GoK |
| Construction of street light at Mrima village in Dzombo ward | Dzombo Ward | Streetlights in place | 100% Complete | 1,497,556 | 1,490,308 | GoK |
| Installation of streetlights at Shimba hills fruit processing plant in Kubo south ward | Kubo South Ward | Streetlights in place | 100% Complete | 1,999,700 | 1,983,924 | GoK |
| Installation of streetlights at Mwaluphamba in Mkongani ward | Mkongani Ward | Streetlights in place | 100% Complete | 1,999,364 | 1,990,319 | GoK |
| Street lighting of Ndavaya Secondary to Kwa Mdzomba Kutengeza in Ndavaya ward | Ndavaya Ward | Streetlights in place | Ongoing at 50%; Bases done | 6,987,144 | 6,980,268 | GoK |
| Installation of streetlights Makuluni - Vigurungani Secondary - Township - Tata Junction in Puma ward (2.2Km) | Puma Ward | Streetlights in place | 100% Complete | 3,999,842 | 3,991,390 | GoK |
| Installation of solar powered streetlights at Nyango town (16 posts) in Puma ward | Puma Ward | Streetlights in place | 100% Complete | 3,199,903 | 3,168,251 | GoK |
| Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward | Puma Ward | Streetlights in place | 100% Complete | 1,400,000 |  | GoK |
| Putting of street lights at Mackinnon Road Centres in Mackinnon ward | Mackinnon Ward | Streetlights in place | On going at 40% | 1,997,273 |  | GoK |
| Installation of streetlights at Kafuduni trading centre in Mwavumbo ward | Mwavumbo Ward | Streetlights in place | Ongoing at 70%; pending light fittings | 2,000,000 |  | GoK |
| 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 Mnyenzeni 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.
* 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 |
| **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 |
| 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;

1. **Lean technical staffing level** that poses a challenge in management of implemented projects alongside other technical support need s of the departments.
2. **Limited financial resources** which hampered the implementation of extensive and robust broadband network infrastructure linking county departments and development of key tourism products.
3. **Lack of ICT policy** to leverage ICT assets acquisition, utilization and maintenance.
4. **Constant Power outages** which pose a risk to ICT connectivity equipment besides delayed service delivery.
5. **Uncontrolled constructions** along the beaches and beach road.
6. **Inadequate social amenities** (washrooms) along the beaches.
7. **Negative publicity** that scares prospects tourists to the destinations.
8. Threats of insecurity, radicalization and vandalism of key amenity projects.
9. Unpredicted travel bans and advisories.

**Lessons Learnt and Recommendations**

* Resources are scarce and to both the public and governments ICT and tourism comes as an afterthought after other competing social problems. The 2% of annual budget allocation rule that stipulates at least 2% of sector budget to fund ICT Infrastructures need to be adopted as a ceiling framework.
* In the absence of ICT Policy, the county has experienced acquisition of substandard ICT assets, uncoordinated technical support and partially automated processes where key services are supposed to be offered.
* Existing ICT infrastructure and ICT equipment which lies under-utilized should be immediately put to use to the benefit of the county with key technical staff taking active roles seriously to ensure trust is built so that the department can get the public attention.
* Lengthy procurement processes and disbursement of development funds led to delay in achieving the desired results on time hence early commencement of the Procurement processes is very key.
* Harmonization of key ICT infrastructure projects; National Fibre Optic Backbone Infrastructure and the County Wide Area Network vision to go hand in hand to that the County can benefit from the NoFBI.
* Training and development of staff is critical for continuity and stability in public service. Training needs assessment and specialized staff employment is necessary according to the extension /work demand. Staff motivation is also imperative in ensuring effective service delivery to the citizenry.
* County branding activities needs to be re-established with vigor to extend promotion activities to prospects tourists’ hubs.
* Security strategies need to 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.
* 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 | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance**  **Indicators** | **Target** | | **Remarks** |
| **Planned** | **Achieved** |
| SP 2.1:  Management of waste disposal in urban areas | Skip bins and loaders purchased | Number of skip  bins purchased | 16 | 16 | Delivered |
| Number of skip loaders purchased | 0 | 0 | No allocation |
| Fabricated garbage lorries | Number of fabricated garbage lorries  purchased | 0 | 0 | No allocation |

**Status of Development projects/Capital projects**

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

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

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

**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 Mvindeni | Magandia, Gazi and Mvindeni | 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 beatified 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.

* 1. **DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**
     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.

* + 1. **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.

* + 1. **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.

* + 1. **Sector Objectives**

1. Effective and sound economic and financial policies in the county;
2. Prudent expenditure management of county budgetary resources.
3. Enhanced resources mobilization to adequately fund county priorities;
4. Promotion of efficient, effective, transparent and accountable financial management**;**
5. Coordination, monitoring and evaluation of the use of county budgetary resources; and
6. Strong stewardship and custodian of county government assets.
   * 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 | * Conduct public participation forums in line with the provisions of the Constitution of Kenya and the Public Finance Management Act, 2012 * Preparation of statutory policy documents which includes the CADP, C – BROP, C – FSP, the Budget Estimates and other accompanying documents * Institutionalize monitoring and evaluation in all sectors, departments and agencies * Conduct statistical surveys |
| Revenue mobilization and administration | * Administer revenue collection * Construction of revenue station * Construction of trailer parks |
| Public finance management | * Provide accounting services and advise to departments and agencies * Carry out value for money audits * Provide procurement support services |
| Administration, planning and support services | * Staffing and staff development * Staff remuneration |

* + 1. **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** |
|  | County departments | * Budget execution, monitoring and evaluation |
|  | The Public | * Provide views on project proposals through public participation forums * Facilitate ownership of projects * Monitoring and evaluation of county Programmes and projects |
|  | The Media | * Community mobilization |
|  | County Assembly | * Budget approval and oversight implementation of department’s Programmes |
|  | National Treasury | * Facilitate release of funds to County Treasuries |
|  | Office of the Controller of Budget (Cob) | * Authorize expenditure on budgeted items * Preparation of budget implementation reports |
|  | Commission on Revenue Allocation (CRA) | * Develop and propose revenue sharing formulae between and amongst Counties |

* + 1. **Programmes and Projects**
       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)** |
| 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 | | | | | |
| **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 |

* + - 1. **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 | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | New | Department of Finance and Economic Planning |
| **TOTAL** | **0** |  |  |  |  |  |

**Source***: County Treasury*

* + 1. **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 |

* 1. **DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**
     1. **Overview**

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

* + 1. **Vision**

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

* + 1. **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.

* + 1. **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.
  + 1. **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. | * 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 | * 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 | * 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 | * Establish a fruit processing plant through PPP |
| Strengthen extension services | * 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 | * Increase number of cereal stores * Capacity building for management committees |
| Enhance veterinary and crop health services | * 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 | * 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 | * 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) |

* + 1. **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 sectorrelated legislations |
| County Budget and Economic Forum | Collaborate with the sector in |
| Kwale County Public Service Board | Selection and Recruitment of sector staff |
| Finance and Economic planning | Processing and disbursement of sector budget |
| Department of Health | Trainings  Technical support  Offer health guidelines where necessary |
| Department of Trade, Tourism and ICT | Provision of access to internet  Trainings  Technical support |
| National Treasury | Trainings  Fund disbursement to Counties |
| Department of Youths and Innovation | Trainings  Provision of interest free loans to farmers |
| Department of Gender and Social development | Financial support to vulnerable groups  In charge of welfare of vulnerable groups  Registration of community groups (SHGs)  Coordinate gender related activities |
| NCPD | Registration and assessment of PWDs  Offering assistive devices |
| Ministry of Water | Improve community livelihood in ASAL areas  Improved sanitation services |

* + 1. **Programmes and Projects**

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

**Table 37: Summary of Department Programmes**

| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Resource Requirement (Kshs)** |
| --- | --- | --- | --- | --- | --- |
| Crop Production | Acreage Under Irrigation | Number of acres Under Irrigation | 100 | 150 | 25,000,000 |
| Rehabilitate existing irrigation projects | Number of projects rehabilitated (Shauri Moyo and Bofu dam) | 2 | 2 |
| Cash crops rehabilitated | Acreage under cash crops rehabilitated | 2 | 1 | 5,000,000 |
| Office renovation | Renovation of Agriculture block (Tiling) | 0 | 1 | 0 |
| Renovation of Agriculture offices(kinango sub county office) |  |  | 2,000,000 |
| Agricultural mechanization services (AMS) | Number of tractors for overhaul | 10 | 10 | 5,000,000.00 |
| Renovation of AMS office block-Msambweni | 0 | 1 | 2,000,000 |
| Number of tractors to be fuelled | 46 | 46 | 15,000,000 |
| Rehabilitation of perimeter fence and gate at AMS office Msambweni | 0 | 1 | 2,000,000 |
|
| Procurement of workshop equipment (hydraulic press, chain block, trolley jack,winch,PTO driven mower) | 1 | 1 | 2,000,000 |
| Certified seeds distributed | Number in metric tonnes of certified seeds distributed | 207.5 | 100 | 15,000,000 |
| Number of farmers who received certified seeds | 14,373 | 15,000 |
| Crop Health | Farm inputs provided | Number of farmers that received certified Pesticides | 1000 | 1000 |  |
| Training and extension services | Establishment and operationalization of Zero grazing and poultry units | Number of structures | 0 | 1 | 0 |
| Support Services | Equipping of ATC dining hall | Number of tables | 1 | 1 | 0 |
|  | National Agricultural Value Chain Development Project - Counterpart Funding. | NAVCDP funded | 0 | 1 | 5,500,000 |
| Agricultural Sector Development Support Programme - Counterpart Funding | ASDSP funded | 0 | 0 | 5,500,000 |
| **SUB TOTAL** | | | | | **84,000,000** |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Revised Resource requirement** |
| Animal breeding/ Livestock production | Dairy cattle distributed | Number of beneficiaries that received dairy cattle | 466 | 50 | 20,421,740 |
| Beef cattle distributed | Number of beneficiaries that received beef cattle | 524 | 50 |
| Goats/Sheep distributed | Number of beneficiaries that received goats | 3325 | 650 |
| Animal products value addition | Apiaries established and equipped | Number of apiaries established and equipped | 6 | 1 | 1,000,000 |
| Establishment of livestock markets | Number of livestock markets established | 3 | 2 | 10,000,000 |
| Toilet rehabilitation of County Agricultural & Livestock Offices | Number of toilets constructed | 1 | 2 | 1,500,000 |
| Fencing of County Agricultural &Livestock Offices and | Number of perimeter fences | 1 | 1 | 0 |
| Animal Health (Veterinary Services) | Provision of livestock drugs, vaccines &sera, chemicals and equipment | Number of animals covered | 48,000 | 55,000 | 10,000,000 |
| Clinical services- Provision of treatment drugs and logistical support (all wards) | Number of animals covered |  |  | 5,000,000 |
| Pesticides and spray Pumps in all the wards(fall army worm control) purchased | Number of animals benefiting | 48,000 | 55,000 | 4,000,000 |
| Construction and operationalization of 3 dips Fumbamoyo (Kubo South), Kidongo (Mkongani) and Tsahuni (Kinango) | Number of cattle dips constructed and operationalised | 16 | 7 | 8,000,000 |
| Provision of acaricides and repellents(Vector Control) | Number of beneficiaries | 1,650 | 19,800 | 5,000,000 |
| Artificial Insemination done | Number of animals under AI and synchronization | 586 | 600 | 2,000,000 |
| Fencing of slaughter house at Mwangulu Mwereni ward | Number of slaughter houses | 0 | 1 |  |
| Procurement of four stunning equipment | Number of equipment | 4 | 4 |  |
| Procurement of slaughter house equipment (Kwale slaughter house) | Number of equipment | 3 | 1 | 0 |
| Construction of Holding pens and loading ramps at Vibandani Kwa bita and Miatsani livestock markets. | Number of holding pens constructed | 1 | 3 | 0 |
| Construction of holding pens at Mwangulu livestock market | Number of holding pens constructed | 0 | 3 | 500,000 |
| Construction of poultry selling shades(Kinango, Mwangulu livestock markets) in Kinango and Mwereni ward | Number of poultry shades constructed | 0 | 2 | 3,000,000 |
| Repair of holding pens at Kinango, Mwangulu and Mwakijembe livestock markets in Kinango, Mwereni and Ndavaya wards | Number of holding pes repaired | 0 | 3 | 4,000,000 |
| Provision of certified pasture/fodder seeds. (Samburu Chengoni, Mwereni, Ndavaya and Puma) | Number of Seeds,pasture/fodder provided | 0 | 3 | 3,500,000 |
| Rehabilitation of operational dips-Lukore, Kilimangodo, Silaloni in Kubo South,Mwereni, and Samburu Chengoni wards | Number of Dips rehabilated |  |  | 6,000,000 |
| Construction of hides and skins banda at Pungu in Waa ward | Number of hide and skin Constructed | 0 | 2 | 2,500,000 |
| Construction of 3 crushes in Samburu Chengoni,Vanga and Ramisi wards | Number of Crushes constructed | 0 | 3 | 1,000,000 |
| **SUB TOTAL** | | | | | **87,421,740.00** |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Revised Resouce requirement** |
| Marine fisheries development | Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs) | Number of assorted fishing gears/accessories provided to fishermen | 23 | 11 | 8,000,000 |
| Maintaince and overhaul of county rescue boat | Number of rescue boats maintained | 2 | 3 | 2,000,000 |
| Construction of Mwandamu seaweed store, gear mending shed, seaweed drying racks) | Number of landing site developed | 2 | 1 | 5,000,000 |
| Development of Funzi Landing site | Number of landing site developed | 2 | 1 | 10,445,938 |
| Fisheries Support Services | Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo) | Acreage under sea weed production | 15 | 20 | 3,000,000 |
| Construction of Bonje landing site in Kasemeni ward | Number of landing site developed |  |  | 10,000,000 |
| Provision of fibre boats in Gombato ward | Number of boats provided |  |  | 2,000,000 |
| Development of funzi landing site phase in Ramisi ward | Number of landing site developed |  |  | 6,000,000 |
| Construction of sea wall at Mkunguni Landing site(Ramisi Ward) | Number of landing sites developed | 1 | 1 | 0 |
| **SUB TOTAL** | | | | | **46,445,938** |
| **TOTAL** | | | | | **217,867,678** |

* + 1. **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**

| **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 | 25,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Promotion of food Crops (Certified Maize, Root Crops& Pulses,rice seeds) in all wards | 15,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Rehabilitation and Provision of Seedlings for cash crop coconut, mangoes, cashew , pawpaws nuts, banana suckers and others | 5,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Establishment and operationalization of Zero grazing and poultry units | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Equipping of ATC dining hall | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Purchase of pesticides and spray Pumps in all the wards(fall army worm control) | 4,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Complete overhaul of 5 tractors at AMS | 5,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Agricultural mechanization services- Fuel for tractors | 15,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Rehabilitation of perimeter fence and gate at AMS office Msambweni | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Renovation of AMS office block-Msambweni | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower) | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Renovation of Agriculture block(Tiling) | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Renovation of Agriculture offices(kinango sub county office) | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Purchase of Animals and Breeding Stock-Dairy cattle, beef cattle, goat, Poultry (all wards) | 20,421,740.00 | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of livestock market at Samburu/Chengoni | 10,000,000.00 | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of Holding pens and loading ramps at Vibandani Kwa bita and Miatsani livestock markets. | - | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of holding pens at Mwangulu livestock market | 500,000.00 | Consolidated Funds | July 2024 - June, 2026 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of poultry selling shades(Kinango, Mwangulu livestock markets) in Kinango and Mwereni ward | 3,000,000.00 | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Repair of holding pens at Kinango, Mwangulu and Mwakijembe livestock markets in Kinango, Mwereni and Ndavaya wards | 4,000,000.00 | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Establishment of apiaries in Tsimba Golini ward | 1,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Provision of certified pasture/fodder seeds. (Samburu Chengoni, Mwereni, Ndavaya and Puma) | 3,500,000.00 | Consolidated Funds | July 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Toilet rehabilitation of County Agricultural & Livestock Offices and | 1,500,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Fencing of County Agricultural & Livestock Offices and | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Vector control- Provision of acaricides and repellents (all wards) | 5,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Clinical services- Provision of treatment drugs and logistical support (all wards) | 5,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction and operationalization of 3 dips Fumbamoyo (Kubo South), Kidongo (Mkongani) and Tsahuni (Kinango) | 8,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Vaccination programme(Vaccines provision and Logistical support) | 10,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports) | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Procurement of slaughter house equipment(Kwale slaughter house) in Tsimba Golini ward | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Rehabilitation of operational dips-Lukore, Kilimangodo, Silaloni in Kubo South,Mwereni, and Samburu Chengoni wards | 6,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of hides and skins banda at Pungu in Waa ward | 2,500,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of 3 crushes in Samburu Chengoni,Vanga and Ramisi wards | 1,000,000.00 | Consolidated Funds |  |  | Dept of Agriculture, Livestock and Fisheries |
| Procuring of assorted fishing accessories, including fish finder, fish displaying boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato, Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards | 8,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Maintenance and overhaul of county rescue boat for Mv Pweza, Mv Shimoni and Mv Tafi in Shimoni and Ukunda wards | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of Mwandamu seaweed store and drying racks in Ramisi ward | 5,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of Tsunza landing site in Kinango ward | 10,445,938.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Support to sea weed production in P/ Kikoneni, Ramisi and Kinondo wards | 3,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of sea wall at Mkunguni Landing site(phase 2) in Ramisi ward | - | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Construction of Bonje landing site in Kasemeni ward | 10,000,000.00 |  | July, 2024 - June, 2026 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Provision of fibre boats in Gombato ward | 2,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Development of funzi landing site phase in Ramisi ward | 6,000,000.00 | Consolidated Funds | July, 2024 - June, 2025 | 1 | Dept of Agriculture, Livestock and Fisheries |
| National Agricultural Value Chain Development Project - Counterpart Funding. | 5,500,000.00 | Consolidated Funds | July, 2024 - June, 2026 | 1 | Dept of Agriculture, Livestock and Fisheries |
| Agricultural Sector Development Support Programme - Counterpart Funding | 5,500,000.00 | Consolidated Funds | July, 2024 - June, 2027 | 1 | Dept of Agriculture, Livestock and Fisheries |
| **TOTAL** | **217,867,678.00** |  |  |  |  |

**Source***: County Department of Agriculture, Livestock and Fisheries*

* + 1. **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 |

* 1. **DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**
     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**.**

* + 1. **Vision**

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

* + 1. **Mission**

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

* + 1. **Strategic Objectives**

1. To adjudicate land to reduce land related cases in the county
2. To develop and enforce relevant mining policies to regulate mining activities in the county
3. To develop and enforce relevant environment policies
4. To prepare urban plans for urban centres and prepare a County Spatial Plan
   * 1. **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 | * 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 | * Demarcation (adjudication and surveying) of land |
| 3 | Enhance biodiversity conservation and tree cover | * 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 | * Develop community forests * Facilitate renewable energy generation and use * Develop climate financing schemes |
| 5 | Enhance waste management system in the county | * 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 | * 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 |

* + 1. **Key stakeholders**

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

**Table 41: Stakeholder analysis**

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

* + 1. **Programmes and Projects**
       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)** |
| **Forest Development** | Improve forest cover | Percentage of forest cover | 7 | 10 | 5,000,000 |
| School tree planting programme established | Number of trees planted in schools | - | 260000 |
| Farm forestry established | Number of trees planted within private farms | - | 100000 |
| Community forest established | Number of trees planted within community forests | - | 200000 |
| **Environmental Management** | Approved policy and legislation on environmental Management | Number of county policies approved | - | 1 | 5,000,000 |
| **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 | - |
| Renewable energy generation and use facilities established | Number of renewable energy generation and use facilities | - | 50 | - |
| **SUB TOTAL** | | | | | **10,000,000** |
| **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 | 2,500,000 |
| S.P 2 :Planning for towns, Urban areas and Trading centres | Preparation of Special area development plans for Funzi ,Wasini Island and Vanga | Number of urban plans prepared | - | 3 | 10,000,000 |
| Titling of Market Centers for Mamba, Chigombero, Muhaka Ndavaya and Mwangulu Urban Centers | Number of urban plans prepared | - | 5 | 10,000,000 |
| S.P 3: Establishment of a County GIS Centre | Kwale County Village mapping | Number of Villages Mapped | - | 77 | - |
| S.P 4: Planning for towns, Urban areas and Trading centres | Implementation of Ndavaya University Plan | Number of Plans Implemented | - | 1 | 6,000,000 |
|
| Procurement of Sound Level Meter | Number of Meters Procured | - | 1 | - |
| **SUB TOTAL** | | | | | **28,500,000** |
| **Programme Name:** Land administration and Management | | | | | |
| **Objective:** To resolve all land issues in the County | | | | | |
| **Outcome:** well managed land and improved livelihoods | | | | | |
| **Sub Programme** | **Key Outputs** | **Key performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Resource Requirement (KSHS)** |
| S.P 1 Land adjudication for tenure regularization | Establishment of adjudication sections | Number of adjudicated sections |  | 5 | 45,000,000 |
|
|
|
|
|
| Squatter settlement schemes undertaken | Number of squatter settlement schemes undertaken |  | 0 |
| S.P 2 Land survey and mapping | Preparation of Public land Registration | County Land resources |  | 1 | 5,000,000 |
| Subdivision of Mwereni Group ranch Phase 3 | Group plots Subdivided |  | 6,000plots | 10,000,000 |
| S.P 3 Strategic land banking | Increased land availability for development | Number of land parcels purchased for development |  | 5 | 10,000,000 |
| **SUB TOTAL** | | | | | **70,000,000** |
| **TOTAL** | | | | | **108,500,000** |

* + - 1. **Capital /Development Projects**

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

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

| **Project Name** | **Cost Estimate** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| --- | --- | --- | --- | --- | --- |
| Development of Energy centres Phase II | 0 | Consolidated Funds | July 2024- June 2025 | 2 Energy Centers | Department of Environment and Natural Resources |
| Procurement of Sound Level Meter | 0 | Consolidated Funds | July 2024- June 2025 | 1 piece | Department of Environment and Natural Resources |
| Kwale County Tree growing Programme | 5,000,000 | Consolidated Funds | July 2024- June 2025 | 20 wards | Department of Environment and Natural Resources |
| Development of town charters for Msambweni, Samburu, Shimoni and Taru | 2,500,000 | Consolidated Funds | July 2024- June 2025 | Four (4) urban centers | Department of Environment and Natural Resources |
| Development of street naming policy, housing policy and land use policy | 5,000,000 | Consolidated Funds | July 2024- June 2025 | Three (3) policies | Department of Environment and Natural Resources |
| Preparation of Special area Development Plans for Funzi island, Wasini island and Vanga town | 10,000,000 | Consolidated Funds | July 2024- June 2025 | Three (3) plans | Department of Environment and Natural Resources |
| Titling of market centres for Mamba, Chigombero, Muhaka, Ndavaya and Mwangulu urban centres | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 5 | Department of Environment and Natural Resources |
| Kwale County Village mapping | 0 | Consolidated Funds | July 2024- June 2025 | One GIS based village maps targeting 77 villages | Department of Environment and Natural Resources |
| Implementation of Ndavaya University Plan | 6,000,000 | Consolidated Funds | July 2024- June 2025 | Ndavaya University land | Department of Environment and Natural Resources |
| Preparation of Public Land registration | 5,000,000 | Consolidated Funds | July 2024- June 2025 | County Land resources | Department of Environment and Natural Resources |
| Land Banking | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 5 acres | Department of Environment and Natural Resources |
| Subdivision of Mwereni Group Ranch Phase III | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 6,000 plots | Department of Environment and Natural Resources |
| Survey & Adjudication of Lungalunga Ranch Phase II | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 6,000 plots | Department of Environment and Natural Resources |
| Survey & Adjudication of Kuranze Ranch in Puma Ward Phase III | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 6,000 plots | Department of Environment and Natural Resources |
| Survey & Demarcation & Issuing of Title deeds of Ndavaya Group Ranch | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 8,000 Plots | Department of Environment and Natural Resources |
| Survey & Adjudication of Kalalani Trading Centre Phase II | 5,000,000 | Consolidated Funds | July 2024- June 2025 | 1,000 Plots | Department of Environment and Natural Resources |
| Survey & Adjudication of Kilibasi/Mackinnon Community land | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 4 ,000 P lots | Department of Environment and Natural Resources |
| **TOTAL** | **108,500,000** |  |  |  |  |

**Source***: Department of Environment and Natural resources*

* + 1. **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 |

* 1. **DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES** 
     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.

* + 1. **Vision**

“A Healthy and Productive Community”

* + 1. **Mission**

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

* + 1. **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
  + 1. **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 | * 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. * Recruit and deploy specialized staff |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * 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 | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic with eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Minimize equipment downtime and ensure continuity of service | * 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 | * 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 | * 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. * 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 | * 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 | * Decentralize procurement to major hospitals/sub county. * Establish proper reporting mechanism for the procurement officer. |
| At least 70% of the population to be insured. | * Upscale Community sensitization on need for insurance. * Establish mechanism of tapping from the NHIF insurance and other heath 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 | * Consider outsourcing cleaning services within the hospitals. * Construct incinerators strategically at every sub county |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Well-established rehabilitative services | * Recruit staff for the rehabilitative services * Procure rehabilitation service equipment |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |

* + 1. **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** |
| 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 |
|  | PS Kenya | Malaria/BCC |
|  | ICRH | HIV Key population |
|  | WOFAK Nilinde | OVC |
|  | NACC | HIV |
|  | Teens Watch | IDUs, HIV |
|  | Reach out | IDUs, HIV |
|  | Marie stopes | Family Planning |
|  | Radio Kaya | Media |
|  | 4Kenya | Community Health Services/Health Infrastructure |
|  | Radio Ranet | Media |
|  | Dept. of Youths/Gender | Youth Programs/WASH/MHM |
|  | Dept. of Education | School Health |
|  | CONPHAK | HIV Treatment and Care |
|  | Kinondo Kwetu | HIV, Health Services |
|  | KWAHO | WASH/CLTS |
|  | The Father's Daughter | CLTS/WASH |
|  | KEWASNET | WASH |
|  | SCOPE | HIV/AIDS, Malaria, Community Health/WASH/CLTS |
|  | Moving The Goal Post | SRH, Life skills support for girls and young women through football |
|  | ADS Pwani | HIV |
|  | Kwale Eye Centre | Primary Eye Care |
|  | DSW | ASRH |
|  | Department of Water | Water services, sanitation and sewerage system |
|  | KEMRI/NAGASAKI | Research |
|  | SHIFO | Electronic MNCH Registration |
|  | FANIKISHA | FP, ASRH, Teenage Pregnancy, WASH |
|  | JHPIEGO | Advanced Family Planning |
|  | KMTC Msambweni | Training |
|  | KMTC Kwale | Training |
|  | Goldstar Kenya | HIV |
|  | APDK | Community based inclusive Rehabilitative services through outreach mobile clinics |
|  | CHAI | Commodity support, Child Health |
|  | Girls on a mission | Cancer Awareness |
|  | Hellen Keller | Nutrition |
|  | UNICEF | Nutrition |
|  | Choice Humanitarian | Community Health improvement, Formation of CUs, Training CHVs, CLTS and day for girls |
|  | 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 |
|  | Options | Maternal and Newborn Health |
|  | KANCO | Maternal and Newborn Health  Defaulter Tracing  TB active case finding |
|
|  | COVAW | Coalition on violence against women |
|  | Centre for Health Solutions Kenya (TB ARC 2) | TB Control |

* + 1. **Programmes and Projects**
       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 (Ksh )** |
| Maternal and Child health | Maternity wing at Mbuluni dispensary Ndavaya ward constructed | Number of new or rehabilitated maternity facilities | 10 | 1 | 5,400,000 |
| Fencing of health facilities | Chain-link and live fence at Ndavaya health centre in Ndavaya ward constructed | Health facility fence constructed | 0 | 1 | 3,000,000 |
| Chain-link and live fence of Gulanze dispensary in Ndavaya ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence at Munje Dispensary in Ramisi ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence at Mvindeni dispensary in Ukunda ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence at Mbuwani Dispensary in Bongwe Gombato ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Perimeter wall at Gombato dispensary in Bongwe Gombato ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence at Kidimu Dispensary in Vanga ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence at Gandini dispensary in Dzombo ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Chain-link and live fence of Mwanda Health centre in Mwavumbo ward constructed | Health facility fence constructed | 0 | 100% | 3,000,000 |
| Perimeter wall at Kombani in Waa Ng’ombeni ward constructed | Health facility fence constructed | 0 | 100% | 5,000,000 |
| Perimeter wall at Tiwi RHTC in Tiwi ward constructed | Health facility fence constructed | 0 | 100% | 5,000,000 |
| Rehabilitation and equipping of dispensaries | Vyongwani dispensary in Tsimba golini ward renovated | Number of facilities renovated | 20 | 1 | 3,000,000 |
| Mkanyeni dispensary in Kasemeni ward renovated | Number of facilities renovated | 1 | 2,500,000 |
| Fingirika dispensary in Ramisi ward equipped | Number of facilities renovated | 1 | 3,000,000 |
| Construction and equipping of Laboratories | Construction of laboratory block at Eshu dispensary in Ramisi ward | Number of laboratories constructed and equipped | 0 | 1 | 8,400,000 |
| Construction of and equipping of a general ward at Shimba Hills in Kubo South ward | Number of laboratories constructed and equipped | 0 | 1 | 10,000,000 |
| Construction of a laboratory at Mbegani dispensary in Mkongani ward | Number of laboratories constructed and equipped | 0 | 1 | 8,400,000 |
| Construction of a laboratory at Vyongwani dispensary | Number of laboratories constructed and equipped | 0 | 1 | 7,400,000 |
| Construction of a laboratory BLOCK at Mackinon road dispensary in Mackinon road ward | Number of laboratories constructed and equipped | 0 | 1 | 8,400,000 |
| Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward | Number of laboratories constructed and equipped | 0 | 1 | 7,624,825 |
| Lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward equipped | Number of laboratories constructed and equipped | 0 | 1 | 1,500,000 |
| Construction of staff houses | Construction of staff house at Madibwani in Waa Ng’ombeni ward | Number of staff houses constructed | 0 | 1 | 4,200,000 |
| Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward | Number of staff houses constructed | 0 | 1 | 3,000,000 |
| Construction of staff house at Galana dispensary in Tsimba golini ward | Number of staff houses constructed | 0 | 1 | 4,200,000 |
| Renovation of Mwaluvanga of dispensary staff house in Kubo south ward | Number of staff houses constructed | 0 | 1 | 2,000,000 |
| Construction of twin staff house at Mgandini dispensary in Mwavumbo ward | Number of staff houses constructed | 0 | 1 | 4,200,000 |
| Construction of staff house at M’bande dispensary in Mwavumbo ward | Number of staff houses constructed | 0 | 1 | 4,200,000 |
| Construction of a staff quarter at Mabesheni dispensary in Kasemeni ward | Number of staff houses constructed | 0 | 1 | 4,200,000 |
| Construction of staff houses at Rorogi 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 Centre and 10,000ltrs water tank in Mwereni ward | Number of staff houses constructed | 0 | 1 | 4,000,000 |
| Construction and Equipping of X-ray facilities | Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward | Operational X-ray machine | 2 | 1 | 5,000,000 |
| Solar panels installed | Solar panels at Diani health centre in Bongwe Gombato ward installed | Number of solar panels installed | 0 | 1 | 1,000,000 |
| Backup solar panels at Tiwi RHTC in Tiwi ward installed | Number of solar panels installed | 0 | 1 | 1,000,000 |
| Construction and equipping of OPD blocks | OPD Block at Mwapala dispensary in Kubo south ward constructed | Number of OPD block constructed | 0 | 1 | 8,400,000 |
| Outpatient Block in Mwangulu Dispensary in Mwereni ward constructed | Number of OPD block constructed | 0 | 1 | 8,400,000 |
| Electrification of health facilities | Electrification of Mkundi dispensary in Kubo south ward installed | Number of health facilities with electricity | 0 | 1 | 200,000 |
| Electrification of Magwasheni dispensary in Kubo south ward installed | Number of health facilities with electricity | 0 | 1 | 1,000,000 |
| Procurement of water boozers | Water boozer for Kinango/Samburu sub county Health facilities delivered | Water boozer delivered | 0 | 1 | 9,900,000 |
| Referral services | Ambulance at Vitsangalaweni Health Centre 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 | | | | | |
| **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 perimeterwalls | 0 | **2** | 10,000,000 |
| Patient monitors delivered | Number of patient monitors delivered | 0 | 5 | 30,000,000 |
| County and Sub-County Referral Services | Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Thoracotomy set, VP Shant set, Echocardiogram machine, Teleradiology technology) | Number of specialized equipment delivered | 5 | 9 | 17,400,000 |
| ICU/Renal and amenity complex constructed and equipped | Number of ICU/Renal units equipped | 0 | 1 | 15,000,000 |
| Anaesthetic machines delivered | Number of anaesthetic machines delivered | 2 | 1 | 3,500,000 |
| Ambulances procured | Number of Ambulances procured | 0 | 1 | 15,000,000 |
| Construction and equipping of theatres | Number of theatres constructed and equipped | 0 | 2 | 15,000,000 |
| Supply, delivery and installation of 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 | 10,000,000 |
| Transformers replaced | Number of transformers delivered | 0 | 2 | 8,000,000 |
| Placenta Pit in place | Number of facilities with Placenta pit |  | 1 | 400,000 |
| Paediatric wards constructed | Number of paediatric wards constructed | 0 | 1 | 5,200,000 |
| Electronic Medical Records in place | Number of facilities with EMR | 0 | 2 | 10,000,000 |
| RAMPS in place | Number of facilities that are disability friendly | 0 | 1 | 1,500,000 |
| Msambweni Maternity complex equipped | Number of maternity complex equipped | 0 | 1 | 10,000,000 |
| Rehabilitation of facilities | Number of Health facilities rehabilitated | 0 | 2 | 7,000,000 |
| Maternity ward, Repair of leaking roofs and defective floors ( kitchen, nursing station, outpatient ) at Kinango hospital repaired | Number of new or rehabilitated maternity facilities | 2 | 1 | 4,000,000 |
| Laundry structure constructed and equipped | Number of facilities with laundry structures | 5 | 1 | 2,738,248 |
| OPD blocks constructed | Number of OPD block constructed | 5 | 1 | 10,000,000 |
| Solar panels installed | Number of facilities with solar panels | 0 | 1 | 2,000,000 |
| Oxygen delivery facilities in place | Number of facilities with oxygen delivery facilities | 0 | 1 | 10,000,000 |

* + - 1. **Capital /Development Projects**

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

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

| **Project Name** | **Estimated Cost** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| --- | --- | --- | --- | --- | --- |
| Supply and delivery of Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and New Born Unit ) at Msambweni hospital | 6,000,000 | Consolidated Funds | July 2024 -June 2025 | 6 | Department of Curative and Rehabilitative Health Services |
| Renovation and Equipping of NBU Unit first floor Maternity complex in Msambweni Referral Hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Roofing of the Maternal Child Health Building at the County Referral hospital | 2,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Face-lifting of County Referral Hospital Msambweni | 5,238,248 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of a craniotomy kit with electric drill 5pcs at Msambweni hospital | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 5 |
| Supply and delivery of VP Shant set at Msambweni hospital | 500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of Theracotomy set with Vascular lamps at Msambweni hospital | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Automation and extending of Kenya Electronic Medical Records system to all departments including the Private wing at Msambweni hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Refurbishment of Intercom in Msambweni County Referral Hospital | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of anaesthetic machine for Msambweni hospital | 3,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and installation of teleradiology/telemedicine technology in Msambweni Hospital ( 1No) | 1,300,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Repair of the Oxygen plant and piping between the pediatric, and the theatre departments at Kinango hospital | 10,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of Patient Monitors-( OPD, Male, Female, Pediatric, Maternity ward and NBU ) at Kinango hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 6 |
| Purchase of 2 modern delivery beds for Kinango Hospital | 2,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction and equipping of ICU/Renal and Amenity complex 2nd phase at Kinango hospital | 30,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of an incinerator at Kinango Hospital to cover the entire region | 10,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Repair of maternity ward, Repair of leaking roofs and defective floors (female ward,radiology,MCH, kitchen, nursing station, outpatient ) at Kinango hospital | 4,000,000 | Consolidated Funds | July 2024 -June 2025 | 3 |
| Construction of perimeter wall at Kinango hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and installation of teleradiology/telemedicine technology in Kinango Hospital ( 1No) | 1,300,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of Patient Monitors( Male, Female, and Mat ward) at Lunga Lunga hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 5 |
| Supply and delivery of Modern Ultrasound machine/echocardiogram at Lunga Lunga hospital | 5,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply, delivery and installation of of X-ray machine at Lunga Lunga hospital | 5,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction and Equipping of Laundry building at Lunga Lunga Hospital | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of Theatre at Lunga Lunga Hospital | 2,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction and commissioning of additional wards (pediatric ward) at Lunga Lunga hospital | 6,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Replacement of a transformer for Lunga Lunga hospital | 2,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Procure solar system for Lunga Lunga hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction OPD phase 2 for Samburu Hospital | 20,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of an autoclave machine for Samburu Hospital (150 litres | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of Patient Monitors for Samburu hospital ( Male, Female, Mat ward ) | 0 | Consolidated Funds | July 2024 -June 2025 | 4 |
| Construction of laundry Building for Samburu Hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| construction of a burning Chamber at Samburu Hospital | 1,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of perimeter wall at Samburu hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of 2nd theatre for Samburu Hospital | 5,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Purchase of new Ambulance for Kwale Hospital | 15,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Extension of Kenya-EMR to all departments in Kwale Hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of an autoclave machine (150 liters) in Kwale Hospital | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of theaters (2 anaesthetic machines, 2 diathermy machines, 2 theatre operating tables, additional surgical sets suction machines, oxygen piping in 2nd theatre and flow-meters) in Kwale Hospital | 10,000,000 | Consolidated Funds | July 2024 -June 2025 | 9 |
| Supply and delivery of Patient Monitors in Kwale Hospital- ( OPD, Male, Female, Pediatric, Mat ward ) | 5,000,000 | Consolidated Funds | July 2024 -June 2025 | 5 |
| Repairing of the leaking roof at the OPD and MCH in Kwale Hospital | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Autopsy set in Kwale Hospital | 600,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of placenta pit in Kwale Hospital | 400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction and Equipping of laundry structure in Kwale Hospital | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| **SUB – TOTAL** | **166,338,248** |  |  |  |  |
|  |  |  |  |  |  |
| Equipping of Fingirika dispensary in Ramisi ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 | Department of Preventive and Promotive Healthcare Services |
| Construction of a general ward at Eshu dispensary in Ramisi ward | 8,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a chain-link and live fence at Munje Dispensary in Ramisi ward | 0 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of laboratory block at Eshu dispensary in Ramisi ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a chain-link and live fence at Mvindeni dispensary in ukunda ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Equipping of a general ward at Mvindeni dispensary in Ukunda ward | 7,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward | 1,500,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Installation of solar panels at Diani health centre in Bongwe Gombato ward | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a chainlink and live fence at Mbuwani Dispensary in Bongwe Gombato ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of perimeter wall at Gombato dispensary in Bongwe Gombato ward | 9,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of a Lab at Mlungunipa Dispensary in Gombato Bongwe ward | 2,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of chain-link and live fence at Kidimu Dispensary in Pongwe Kikoneni ward | 0 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Equipping of Kidimu dispensary in Pongwe Kikoneni ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Provision of an Ambulance at Vitsangalaweni Health Centre in Dzombo ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of a ward at Mamba dispensary in Dzombo ward | 12,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of Vitsangalaweni dispensary in Dzombo ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a chain-link and live fence at Gandini dispensary in Dzombo ward. | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Equipping of Gandini dispensary in Dzombo ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Mwananyamala dispensary in Dzombo ward | 4,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a staff house at Kasemeni Dispensary in Mwereni ward | 8,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of an Outpatient Block in Mwangulu Dispensary in Mwereni ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward | 4,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward | 10,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a laboratory at Mbegani dispensary in Mkongani ward | 8,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of staff house at Madibwani in Waa Ng’ombeni ward | 4,200,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a perimeter wall at Kombani in Waa Ng’ombeni ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Vyongwani dispensary in Tsimba Golini ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a laboratory at Vyongwani dispensary | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of staff house at Galana dispensary in Tsimba Golini ward | 4,200,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward | 5,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of perimeter wall at Tiwi RHTC in Tiwi ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Provision of a backup solar pannels at Tiwi RHTC in Tiwi ward | 2,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a psychiatric ward at Tiwi RHTC Phase 2 in Tiwi ward | 7,624,825 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of an OPD Block at Mwapala dispensary in Kubo south ward | 8,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Electrification of Mkundi dispensary in Kubo south ward | 200,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Electrification of Magwasheni dispensary in Kubo south ward | 1,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Mwaluvanga of dispensary staff house in Kubo south ward | 2,000,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Supply and delivery of water boozer for Kinango/Samburu subcounty Health facilities | 9,900,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of chainlink and live fence of Silaloni dispensary in Samburu Chengoni ward | 3,000,000 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of a laboratory block at Mackinon road dispensary in Mackinon road ward | 8,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of chain link and live fence of Mwanda Health centre in Mwavumbo ward | 0 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of twin staff house at Mgandini dispensary in Mwavumbo ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of staff house at M’bande dispensary in Mwavumbo ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction and equipping of laboratory wing at Pemba dispensary in Mwavumbo ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of X-ray block at Mwanda health center in Mwavumbo ward | 8,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Mkanyeni dispensary in Kasemeni ward | 2,500,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of a staff quarter at Mabesheni dispensary in Kasemeni ward | 0 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovation of Mabesheni Dispensary in Kasemeni ward | 2,700,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of maternity wing at Mbuluni dispensary Ndavaya ward | 5,400,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of chainlink and live fence at Ndavaya health centre in Ndavaya ward | 0 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of chainlink and live fence of Gulanze dispensary in Ndavaya ward | 0 | Consolidated Funds | July 2024 -June 2025 | 2 |
| Construction of staff houses at Rorogi dispensary in Puma ward | 4,200,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of Staff house at Chidzaya Dispensary in puma ward | 4,200,000 | Consolidated Funds | July 2024 -June 2025 | 1 |
| **TOTAL** | **183,424,825** |  |  |  |
| **GRAND TOTAL** | **349,763,073** |  |  |  |  |

**Source***: Health services*

* + 1. **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. | * Low food production. * Reduced productivity of the community * Poverty | * Growing of drought resistant crops. * Use of available food sources instead of selling for money |
| Water | Access to water is important for good hygiene and sanitation which contribute to good health | * Scarcity of clean, drinking water. * Outbreaks of waterborne diseases, diarrhoea, cholera. | * Water trucking and rain water harvesting. * Provision of water treatment chemicals |
| Education | School health programs help in public health programs, sanitation, deworming | * Poor health, diseases lead to school absenteeism | * 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 | * Inadequate provision of health services | * 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 |  | * Linkages between for rehabilitative patients from MAT clinic and social services for the patients to be integrated in to the society. |

* 1. **COUNTY ASSEMBLY**
     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.

* + 1. **Vision**

An exemplary Legislature for democratic governance.

* + 1. **Mission**

To facilitate Members to effectively and efficiently deliver their constitutional mandate of Legislation, representation and oversight.

* + 1. **Strategic objectives**
* To build the capacity of the Assembly to effectively discharge its legislative mandate;
* To promote effective oversight on the county executive functions and prudence management of resources;
* To promote highest standards of governance through merited recruitment, enabling infrastructure and the right processes and procedures; and
* To ensure effective representation of people of Kwale by creating an environment of goodwill and public engagement in county affairs.
  + 1. **Sector Priorities and Interventions**

**Table 50: Sector Priorities and Interventions**

|  |  |
| --- | --- |
| **Sector Priorities** | **Strategic Interventions** |
| Capacity building of members and Staff. | * Develop and implement a capacity building programs on legislative practices and procedures. |
| Staffing of the legal department | * Strengthening the Assembly legal department by employing more legal officers and law drafters. |
| Public participation in law making processes. | * Mainstreaming public participation into the legislative processes. |
| Publishing and publicizing all county legislation and legislative processes. | * Planning and budgeting for publication of legislative briefs for all legislations. * Publishing an Assembly E-newsletter |
| Promoting goodwill and public participation. | * 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. | * Strengthening of the budget office by employing more fiscal analysis and economists. |
| Capacity building of committee members and staff and oversight. | * Developing and implementing a capacity building program for MCAs on oversight. |
| Committee Operational Manuals. | * Developing Committee Operational manuals. |
| Feedback mechanisms and committee proceedings. | * Establishing feedback mechanism for members of the public. |
| Committee reports publication and publicizing. | * Publishing reports of committees’ resolutions and activities. |
| Human resource policy.  Performance management policy and plan. | * Development of human resources policy detailing staff recruitment, selection, development and succession. |
| Standard Operating Procedure manuals. | * Developing standard operation procedure manuals for all departments including Finance, procurement, Logistics, Hansard, Legal, Security etc. |
| Staff scheme of service  Staff capacity and succession plan. | * Formulating a performance management plan and embracing for performance approval. |

* + 1. **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** |
|  | National Government Ministries, Departments and Agencies | * Funding the operations of the County Assembly * Provision of oversight on programme and project implementation * Offering guidance on the legislative function |
|  | County Executive Committee | * Ensuring program and policy implementation is aligned to approved policies and guidelines * Provision of oversight on programme and project implementation |
|  | County Government Departments and Agencies | * 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 |
|  | Civil Society Organizations | * Provision of oversight on programme, policies and project implementation * Fast tracking the approval of county legislations * Community mobilization * Advocacy on county policies and legislations |
|  | Development Partners | * Provision of funds for implementing county programmes, policies and projects |
|  | The Media | * Provision of oversight on programme, policies and project implementation * Dissemination of county’s programmes, policies and projects |
|  | The Public | * Promotion of sustainable decisions through legislation * Sponsoring private motions for discussion * Provision of oversight on programme, policies and project implementation |

* + 1. **Programmes and Projects**

#### **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. | | | | | |
| **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 | 45,000,000.00 |
| County Assembly Registry -Fixtures & Fittings in place | County registry in place | 0 | 1 | 10,000,000.00 |
| Parking sheds with green energy installation constructed | Number of parking sheds with green energy installation constructed | 0 | 1 | 88,000,000.00 |
| Public Utilities to ward Offices Phase II constructed | Number of public utilities constructed | 0 | 13 | 34,000,000.00 |
| Boreholes Phase II drilled | Number of boreholes drilled | 0 | 10 | 25,000,000.00 |
| Perimeter walls at Ward offices Phase I constructed | Number of ward offices with perimeter walls | 0 | 8 | 20,000,000.00 |
| Residential and non-residential buildings renovated | Number of building renovated | 0 | 1 | 20,000,000.00 |
| **GRAND TOTAL** | | | | | **242,000,000.00** |

#### **Capital/ Development Projects**

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

**Table 53: Capital/ Development Projects**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Project Name** | **Estimated cost** | **Source of Funds** | **Time frame** | **Target** | **Implementing Agency** |
| County Assembly Data Centre | 45,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 | County Assembly |
| County Assembly Registry -Fixtures & Fittings | 10,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Parking sheds with green energy installation | 88,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Infrastructural Development - Public Utilities to ward Offices Phase II | 34,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Drilling of Boreholes Phase II | 25,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Construction of perimeter walls at Ward offices Phase I | 20,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| Renovations of residential and non-residential buildings | 20,000,000.00 | Consolidated Funds | July 2024 -June 2025 | 1 |
| **TOTAL** | **242,000,000.00** |  | | | |

**Source***: County Assembly of Kwale*

* 1. **DEPARTMENT OF TRADE, INVESTMENTS AND COOPERATIVES** 
     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.

* + 1. **Vision**

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

* + 1. **Mission**

To promote, coordinate and implement integrated socio-economic policies and programs for a rapidly growing economy.

* + 1. **Strategic Objectives**

1. To upgrade the current MSEs to medium and large enterprises/industries
2. To enhance market accessibility to traders
3. Improve the working environment of the traders.
4. Increase the number of active Co-operative Societies from 63 to 120 societies
5. To improve governance in co-operative societies
6. To ensure compliance with the Weights and Measures Act and TDA.
   * 1. **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% | * 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% | * 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 | * 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. | * 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 | * 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 | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increasing number of tourists’ arrivals and bed occupancy by 30%. | * 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 | * 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 | * 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** |
|  | National Government Ministries, Departments and Agencies | * 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 |
|  | County Executive Committee | * Provision of strategic leadership and direction in the programme, policy and project implementation |
|  | County Government and Departments and Agencies | * 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 |
|  | County Assembly | * Provision of oversight and legislation * Planning and approving budgets |
|  | The Public | * Provision of oversight on programmes, policies and project implementation * Provision of market to products and services |
|  | Development partners | * Provision of funds for implementing sector programmes, policies and projects |
|  | The Media | * Provision of oversight on programme, policies and project implementation * Dissemination of county’s programmes, policies and projects |
|  | Civil Society Organizations | * Provision of oversight on programme, policies and project implementation * Community mobilization |

* + 1. **Programmes and Projects**
       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 | 15,000,000.00 |
| Construction of Bodaboda shed at Kasemeni | Bodaboda Shed constructed | Number of Bodaboda sheds constructed | 0 | 1 | 1,500,000.00 |
| Renovation of Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market) | Markets operational | Number of markets renovated | 0 | 4 | 16,000,000.00 |
| Construction of Market Shed – Kwale Town in Tsimba Golini ward | Market sheds constructed | Number of market sheds constructed | 0 | 1 | 7,500,000.00 |
| SUB TOTAL | | | | | **40,000,000.00** |
| **Programme 2 :** 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 | - |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga. | Operational industrial park | Number of industrial parks constructed | 0 | 1 | 100,000,000.00 |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | Equipment and Machinery procured and delivered | Number of equipment delivered | 0 | 1 | 115,000,000.00 |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | Fruit processing plant fenced | Enhanced security | 0 | 1 | 50,000,000.00 |
| Kwale Investment Authority | Investment Authority in place | Enhanced investment | 0 | 1 | 5,000,000.00 |
| SUB TOTAL | | | | | **270,000,000.00** |
| **Programme 3:** 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 bussinesses | 0 | 50 | 4,000,000.00 |
| SUB TOTAL | | | | | **4,000,000.00** |
| **Programme 4 :** 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 | 2,500,000.00 |
| SUB TOTAL | | | | | **2,500,000.00** |
| **Programme 5:** Co-operatives Development Services | | | | | |
| **Objective:** Promoting Co-operatives as business model for economic and social empowerment | | | | | |
| **Outcome:** Increasing the number of cooperative societies | | | | | |
| Construction and Installation of Cold storage facilities for the Nyalani FCS, Puma. | Operational cold storage facility | Improved profits | 0 | 1 | - |
| **GRAND TOTAL** | | | | | **316,500,000.00** |

* + - 1. **Capital /Development Projects**

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Capital projects for the FY2024-2025** | | | | | |
| **Project Name** | **Estimated Cost** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| Fencing of Kombani Wholesale Market in Waa Ng'ombeni ward | 15,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Trade & Enterprise Development |
| Renovation of Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market) | 16,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 4 | Trade & Enterprise Development |
| Construction of Market Shed – Kwale Town in Tsimba Golini ward | 7,500,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Trade & Enterprise Development |
| Kwale County Aggregation and Industrial Park, Mwananyamala in Lunga Lunga - County Contribution | 100,000,000.00 | National Government Contribution | July 2024 - June 2026 | 1 | Trade & Enterprise Development |
| Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South. | 115,000,000.00 | Consolidated Funds | July 2024 - June 2026 | 1 | Trade & Enterprise Development |
| Kwale Investment Authority | 5,000,000.00 | Consolidated Funds | July 2024 - June 2026 | 1 | Trade & Enterprise Development |
| Construction of Bodaboda shed at Kasemeni | 1,500,000.00 | Consolidated Funds | July 2024 - June 2026 | 1 | Trade & Enterprise Development |
| Fencing of Fruit Processing Plant, Shimba Hills, Kubo South. | 50,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Trade & Enterprise Development |
| Product Development and Provision of BDS through the Biashara Centres | 4,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Biashara Centres |
| Purchase of Weighing & Measuring Standards and Equipment | 2,500,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Trade & Enterprise Development |
| **TOTAL** | **316,500,000.00** |  |  |  |  |

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

* + 1. **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. |

* 1. **DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT**
     1. **Overview**

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

* + 1. **Vision**

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

* + 1. **Mission**

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

* + 1. **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
  + 1. **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 | * 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 | * Establish functional talent centres for young people |
| Establishment of a scheme to identify and equitably award talented youth in sports and  cultural activities | * Introduce sports competition award schemes |
| Socio cultural heritage and social integration | * Introduce cultural fairs and support eco-tourism |
| Establishment of cultural industries | * Partnership with the Kenya Film Commission, private sector and the National Museums of Kenya to invest in film industry |
| Provision of equitable social amenities,  recreational facilities and rehabilitation centres | * 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 | * Enhancing financial inclusion |
| Implement policies that protect and  promote the rights and welfare of  youth, women and PLWD | * Localize national policies and implement them |

* + 1. **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 | * 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 | * Provide policy guidelines on Youth and Gender Affairs |
| State Department of Gender | * Programmes on gender equality to eradicate marginalization * Provide policies on Gender Equality * Technical support and advice |
| Children and Social Development Department | * Protect the rights of orphans and vulnerable children OVCs and their welfare in the county |
| Youth Affairs and Sports Development | * Promotion of sporting activities among youths in the county |
| NGOs/ CBOs | * Training and skill development * Financial assistance * Construction of infrastructural facilities |

* + 1. **Programmes and Projects**
       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)** |
| SP1 Sports, arts and talent infrastructural development | Improved infrastructure for sports, arts, and talent development | Number of stadiums established | 1 | 3 | 110,000,000 |
| Construction of Sports Fields | 3 | 3 | 22,000,000 |
| Football teams supported | 10 | 5 | 15,000,000 |
| **Sub Total** | | | | | **147,000,000** |
| **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 | 5 | 44,000,000 |
| **Sub Total** | | | | | **44,000,000** |
| **TOTAL** | | | | | **191,000,000** |

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

**Source***: County department for Social Services and talent management*

* + 1. **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** |
| 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 |

* 1. **DEPARTMENT OF EDUCATION**
     1. **Overview**

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

* + 1. **Vision**

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

* + 1. **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.

* + 1. **Strategic Objectives**

1. Strengthening school governance and management
2. Support needy students
3. Sensitize community on benefit of education and training
4. Provide adequate teaching/learning resources
5. Establishing vocational training centres
   * 1. **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*

* + 1. **Key stakeholders**

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

**Table 65: Stakeholder analysis**

|  |  |  |
| --- | --- | --- |
| **No.** | **Stakeholder** | **Roles and Responsibilities** |
| 1 | National Government | Provide policy guidelines, technical support, funding, security |
| 2 | Non-governmental organizations | Capacity building of staff and BOMs, Infrastructural development, provision of learning materials, supporting needy trainees and children, creating awareness on education |
| 3 | County Assembly | Oversight, legislation, compliance and performance |
| 4 | County Departments | Implementation of programs |
| 5 | Civil society | Monitoring performance of the department |
| 6 | Industries | Attachment and job placement |
| 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*

* + 1. **Programmes and Projects**
       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 | 5 | 56,100,000.00 |
| Installation of outdoor play equipment in each ECDE Centre | Number of ECDE centres with outdoor play equipment | 35 | 7 | 7,684,000.00 |
| ECDE centres supplied with instructional materials | Number of ECDE centres supplied with instructional materials | 1 | 1 | 23,000,000.00 |
| ECDE centres supplied with water harvesting system | Number of ECDE centres supplied with water harvesting system | 4 |  | 6,000,000.00 |
| Renovation of ECDE centers done | Number of ECDE centres renovated | 6 | 10 | 29,100,000.00 |
|
| ECDE centers with Energy saving Jikos | Number of ECDE centers supplied with energy saving jikos | 120 | 40 | 8,000,000.00 |
| **SUB TOTAL** | | | |  | **129,884,000.00** |
| **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 | 44,000,000.00 |
| VTCs Hostels constructed | Number of hostels constructed | 1 | 4 | 25,000,000.00 |
| VTCs fenced | Number of VTCs fenced | 3 | 3 | 26,000,000.00 |
| Training Institutions Grant | Number of VTCSs benefitted from the grant | 10 | 10 | 40,000,000.00 |
| **SUB TOTAL** | | | | | **189,000,000.00** |
| **TOTAL** | | | | | **318,884,000.00** |

**Source***: Department of Education*

* + - 1. **Capital /Development Projects**

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

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

| **Project Name** | **Estimated Cost** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| --- | --- | --- | --- | --- | --- |
| Provision of ECDE instructional materials | 23,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Supply and installation of water harvesting system | 6,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Supply and installation of Energy saving Jikos | 8,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Supply and installation of play and art equipment | 7,684,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of toilet at Jasini ECDE centre in Vanga ward | 1,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Mpakani ECDE in Vanga ward | 2,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Construction of two classroom at Mwamose ECDE centre in Vanga ward | 3,800,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Construction of Majimoto ECDE centre in Dzombo ward | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Renovation of Nzora ECDE centre in Tsimba/Golini ward | 3,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Mwananyahi ECDE centre in Tsimba/Golini ward | - | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Gopha ECDE centre in Tsimba/Golini ward | 2,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Mashambini ECDE centre in Mkongani ward | 3,000,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Mlungunipa ECDE centre in Bongwe Gombato ward | 3,100,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of N’ngori ECDE centre in Bongwe Gombato ward (one complete ECDE and 2 classrooms) | 4,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Construction of Fahamuni ECDE centre in Ramisi ward | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Renovation of Chikwakwani ECDE Centre in Kasemeni Ward | - | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Shirazi ECDE Centre in Ramisi ward | 2,500,000.00 |  |  |  |  |
| Renovation of Nzovuni ECDE centre in Ramisi ward | 2,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Construction of Shesheni ECDE centre in Ndavaya ward | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Construction of Mwabila ECDE centre in Mwavumbo | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Construction of Mlimani ECDE centre in Puma ward | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Construction of Patanani ECDE centre in Mtaa Kwa Mtunga - Boyani in KASEMENI | 7,500,000.00 | Consolidated funds | 105 Days | 1 | Department of Education |
| Renovation of Mwabungo ECDE Centre | 2,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Renovation of Kigaleni ECDE Centre | 2,500,000.00 | Consolidated funds | 40 Days | 1 | Department of Education |
| Construction of two classrooms at Magaoni in Kinondo ward | 3,800,000.00 | 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 | 2,000,000.00 | Consolidated funds | 90 Days | 2 | Department of Education |
| Vocational Training Institutions Grant | 40,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Tools and equipments for VTCs | 44,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of perimeter wall Fence AT Manda VTC in Mwereni ward | - | Consolidated funds | 240 Days | 1 | Department of Education |
| Construction of Electrical wireman twin-workshop at Manda VTC in Mwereni ward | 8,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Plumbing workshop at Kinango VTC in Kinango ward | 9,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Kinango VTC Hostel (phase II) | - | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Perimeter wall-fence at Pungu VTC in Waa Ng'ombeni ward | 13,000,000.00 | Consolidated funds | 240 Days | 1 | Department of Education |
| Construction of Perimeter wall-fence at Matuga VTC in Waa Ng'ombeni ward | - | Consolidated funds | 241 Days | 1 | Department of Education |
| Construction of Motor Vehicle Mechanics Workshop at Ukunda VTC in Ukunda ward | 9,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Electrical wireman workshop at Ukunda VTC in Ukunda ward | 8,000,000.00 | Consolidated funds | 120Days | 1 | Department of Education |
| Partitioning and equipping of welding workshop at Kamale VTC in Samburu Chengoni ward | 8,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Perimeter wall-fence at Mavirivirini VTC in Mwavumbo ward | 5,000,000.00 | Consolidated funds | 240 Days | 1 | Department of Education |
| Construction of a Hostel at Shimoni VTC in Pongwe/Kikoneni ward | 9,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Boys Hostel at Msulwa VTC in Kubo south | 7,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Perimeter wall at Tiwi VTC in Tiwi ward | 8,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of Boys hostel at Makina VTC in Mackinon Road ward | 9,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Construction of a modern masonry workshop at Maponda VTC in Mkongani ward | 5,000,000.00 | Consolidated funds | 120 Days | 1 | Department of Education |
| Electricity connection to Vocational Training Centres | 7,000,000.00 | Consolidated funds | 90 Days | 1 | Department of Education |
| **TOTAL** | **318,884,000.00** |  |  |  |  |

**Source***: County Department for Education Services*

* + 1. **Cross-Sectoral Implementation Considerations**

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

**Table 68: Cross-Sectoral Impacts**

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

**Source***: Department of Education*

* + 1. **Payments of Grants, Benefits and Subsidies**

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

**Table 69: Payments of Grants, Benefits and Subsidies**

|  |  |  |  |
| --- | --- | --- | --- |
| **Type of Payment** | **Amount (KSHS)** | **Beneficiary** | **Purpose** |
| Bursary | 500,000,000 | Needy and Bright students | * Improve transition rates in education * Increase Human capital |
| Subsidized VTCs Support Grant | 60,000,000 | All registered VTC trainees | * Improve transition rates in vocational training * Increase Human capital |

**Source***: Department of Education*

* 1. **DEPARTMENT OF WATER SERVICES**
     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.

* + 1. **Vision**

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

* + 1. **Mission**

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

* + 1. **Strategic Objectives**

1. To increase access to safe and clean water to residents of Kwale from 35% to 50%.
2. To develop additional water harvesting, storage and distribution infrastructure.
3. To conserve and protect the water sources; and
4. To engage communities in sustainable water resource utilization and management.
   * 1. **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 | * Development and management of dams, pans, boreholes and pipelines. |
| Enhance strategic water development and management | * 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 | * 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 | * Promote partnership with non-state actors and the private sector in water management * Establish partnership with national government |
| Enhance the water quality | * 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 | * Repair and maintenance of water infrastructure * Regular monitoring of water reservoirs and water infrastructure |
| Enhance the billing system to increase revenue collection | * Training and adoption of automated billing system |
| Enhancing community engagement in water resource management and governance | * 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. |

* + 1. **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 |

* + 1. **Programmes and Projects**
       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** | **Change** | **Revised Targets** | **Resource Requirement (Ksh)** |
| SP1. Water pipeline systems | Water pipelines constructed | Number of water pipelines extended | 20 | 17 | 7 | 24 | 114,245,938 |
| SP2. Borehole water supply | Boreholes drilled/ Rehabilitated and equipped | Number of boreholes drilled/ rehabilitated and equipped | 34 | 16 | 0 | 16 | 59,394,567 |
| SP3. Surface water supply | Small water Dams and water Pans rehabilitated/ constructed | Number of small Dams water and water Pans rehabilitated/ constructed | 20 | 11 | -2 | 9 |  |
| New medium sized Dams constructed | Number of large/medium sized Dams constructed | 7 | 9 | -2 | 7 | 224,000,000 |
| SP4. Purchase of Plant , Equipment and Machinery | Community managed water supply schemes supported | Number of community managed water supply schemes supported | 1 | 1 | 2 | 3 | 39,000,000 |
| **TOTAL** | | | | | | | **436,640,505** |

* + - 1. **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** |
| --- | --- | --- | --- | --- | --- |
| **Administration and Support 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 |
| Water Resources Authority (WRA) permits | 2,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| **SUB TOTAL** | **6,000,000** |  |  |  |  |
| **Water Pipeline systems** | | | | | |
| Survey and Design of water pipelines within the county | 4,000,000 | Consolidated Funds | 3 | 20 | Department of Water Services |
| Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards | 10,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Rehabilitation of Kiziamonzo - Dumbule and Dumbule - Chiphangani pipelines in Kinango ward | 4,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Pipeline extension from Kwa Mwalolo to Chilongoni in Kinango ward | 3,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward | 3,445,938 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward | 3,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Construction of 50m3 Elevated tank on 15m high at Kikwezani Borehole & pipeline extension to Jego Dispensary in Vanga ward | 10,000,000 | 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 | 5,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward | 8,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Lutsangani - M'bande - Chidzipwa pipeline extension in Mwavumbo | 6,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Extension of Mwashanga primary- Luweni water pipeline in Mwavumbo Ward | 4,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Mazeras Mabirikani - Mwamdudu water pipeline in Kasemeni ward | 8,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward | 1,800,000 | Consolidated Funds | 1 | 1 | Department of Water Services |
| Pipeline extension from Mwaluvuno dam in Ndavaya ward | 0 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Extension of water pipeline at Marigiza water tower to Madzokani, Voroni and Muembeni in Ramisi ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Pipeline extension from Mkuduru A Borehole in Dzombo Ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Pipeline extension from Vitsangalaweni to Menzamwenye and its environs | 5,000,000 | Consolidated Funds | 2 | 1 |  |
| Pipeline extension from Mwakayamba borehole in Mbavu Village to Kwa Wanje and Kwa Mwachumba in Kinondo ward | 1,500,000 | Consolidated Funds | 2 | 2 | Department of Water Services |
| Pipeline extension from Kiuzini borehole to its environs about 700 metres | 1,000,000 | Consolidated Funds | 2 | 3 | Department of Water Services |
| Pipeline extension from Marigiza borehole to Vidungeni village in Ramisi ward | 4,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Pipeline Extension from Simkumbe Borehole in Tiwi ward | 3,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Pipeline extensions from Tiwi well field boreholes in Tiwi Ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| **SUB TOTAL** | **114,245,938** |  |  |  |  |
| **Borehole Water Supply systems** | | | | | |
| Supply and delivery of drilling materials | 8,810,567 | Consolidated Funds | 1 | 1 | Department of Water Services |
| Drilling and Equipping of Diani Polytechnic Borehole in Ukunda ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Drilling & equipping of Borehole at Jimbo in Kubo South Ward | 3,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Drilling and Equipping of a Borehole at Msulwa in Kubo South ward | 3,500,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Installation of solar powered pump at Manyatta borehole in Kubo South ward | 1,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Equipping of Majikuko Borehole with a high yield pump in Kinondo ward | 2,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Rehabilitation of Mwabovo Borehole in Dzombo Ward | 0 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Drilling and equipping of Majimoto borehole in Dzombo ward | 2,884,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Installation of Madibwani Primary School BH and pipeline extension to Madibwani dispensary in Waa/Ng'ombeni | 5,000,000 | Consolidated Funds | 2 | 2 | Department of Water Services |
| Equipping of Mnyenzeni Borehole Waa Ng'ombeni Ward | 3,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Replacement of water tank at Pungu Borehole in Waa Ng'ombeni Ward | 200,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni in Tiwi Ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Solarisation of Vwivwini PS borehole in Pongwe Kikoneni Ward | 2,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Solarisation of Sagalato borehole in Pongwe Kikoneni Ward | 2,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Solarisation of Deri Water Project in Mkongani Ward | 2,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Solarisation of wells and rehabilitation of 2 km pipeline in Gazi, Kinondo Ward | 5,000,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Drilling and Equipping of Mwangwei Dispensary Borehole in Pongwe/Kikoneni ward | 3,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| Drilling and Equipping of Mwahoa borehole in Pongwe Kikoneni ward | 3,500,000 | Consolidated Funds | 2 | 1 | Department of Water Services |
| **SUB TOTAL** | **59,394,567** |  |  |  |  |
| **Surface Water Supply systems** | | | | | |
| Survey and Design of water pans and small Dams | 2,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Construction of Ziwa la Mbuzi dam in Dzombo ward | 0 | Consolidated Funds | 3 | 10 | Department of Water Services |
| Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension | 20,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Construction of Bang'a dam (Earthworks) in Tsimba Golini ward | 15,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Rehabilitation of Tanganyika Dam (Kipambani) in Kubo South | 15,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Kikwajuni dam spillway & Auxiliary facilities | 5,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Construction of auxiliary facilities for Dhanjal dam (Gulanze VU) in Ndavaya ward | 10,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Construction of Njalo water pan in Puma ward | 10,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Rehabilitation of Bekadzo dam (Concrete spill way) in Puma ward | 10,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Flagship project: Construction of Kizingo dam Phase V: Pipeline extension from Mulunguni - Kizingo Village | 7,000,000 | Consolidated Funds |  |  | Department of Water Services |
| Flagship project: Construction of Mwakalanga dam Phase V: Pipeline extension from Mwanya wa Bugu - Mtsunga, Kilimangodo - Mteza & Petulani (7km) | 10,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward | 15,000,000 | Consolidated Funds | 3 | 1 | Department of Water Services |
| Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward | 15,000,000 | Consolidated Funds | 4 | 1 | Department of Water Services |
| Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward | 30,000,000 | Consolidated Funds | 5 | 1 | Department of Water Services |
| Flag ship project: Construction of large dam, Umoja dam in Mwereni ward | 30,000,000 | Consolidated Funds | 6 | 1 | Department of Water Services |
| Flag ship project: Construction of Gambani dam in Kinango ward | 0 | Consolidated Funds | 6 | 1 | Department of Water Services |
| Flagship Project: Construction of Mbele Dam in Mackinon Road Ward | 0 | Consolidated Funds | 6 | 1 | Department of Water Services |
| Flagship Project: Construction of Mwandimu dam in Mackinon Ndavaya Ward | 30,000,000 | Consolidated Funds | 6 | 1 | Department of Water Services |
| **SUB TOTAL** | **224,000,000** |  |  |  |  |
| **Community Water Managed Schemes** | | | | | |
| Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spillway , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes, Refined Fuels and Lubricants for Production (Dozer, Excavator) and Maintenance of Plant, Machinery and Equipment(Dozer, Excavator) | 20,000,000 | Consolidated Funds | 12 | 12 | Department of Water Services |
| Training and facilitation of Registration of community WUA to manage water schemes | 3,000,000 | Consolidated Funds | 12 | 10 | Department of Water Services |
| Grant to Kwawasco (Mkanda Dam O&M expenses) | 10,000,000 | Consolidated Funds | 12 | 1 | Department of Water Services |
| **SUB TOTAL** | **33,000,000** |  |  |  |  |
| **TOTAL** | **436,640,505** |  |  |  |  |

**Source***: County Department for Water services*

* + 1. **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*

* 1. **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***

1. Upgrading of existing county access roads to bitumen standards and gravelling to make them motor able;
2. 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;
3. Provide cabro-paving and foot paths for non-motorized traffic and lanes for PWDs to ensure safety and smooth flow of traffic;
4. Develop transport policies, regulations and guidelines to ensure accessibility and safety to the vulnerable groups in the county public transport system;
5. Construction and rehabilitation of bridges and drifts through designing;
6. Provide adequate lighting along streets and estates in the major urban areas by strengthening the county electrification Programme;
7. 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;
8. 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.

**Table 85: Summary of Programmes**

| **Sub-program** | **Key Output** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Resource Requirement (Kshs)** |
| --- | --- | --- | --- | --- | --- |
| SP1 Roads tarmacking | Kilometers of roads tarmacked | Number of Kilometers of roads tarmacked | 11.37 | 3 | 420,000,000 |
| SP2 Roads Opening, grading , gravelling and Cabro paving | Kilometers of roads graded and murramed | Number of kilometers graded and murramed | 2310.9 | 5 | 18,000,000 |
| Kilometers of roads murramed | Number of kilometers murramed |  | 6 | 32,000,000 |
| Kilometers of roads rehabilitated | Number of Kilometers rehabilitated |  | 13 | 97,000,000 |
| Kilometer of roads murramed and culverted | Number of kilometers murramed and culverted |  | 1 | 7,000,000 |
| Kilometers of roads graveled and graded | Number of kilometers graveled and graded | 202.14 | 2 | 11,000,000 |
| Kilometers of roads cabro-paved | Number of kilometers cabro-paved | 5.83 | 3 | 19,500,000 |
| SP3 Bridges, drifts and Culverts | Drifts and culverts constructed | Number of Drifts and culverts constructed | 115 | 1 | 0 |
| SP5 Demarcation of County Roads | Kilometers of Roads Demarcated | No. of Kilometers Demarcated | 10 | 1 | 5,000,000 |
| **SUB TOTAL** | | | | | **609,500,000** |
| **Sub-program** | **Key Output** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Resource Requirement (Kshs)** |
| Firefighting services | Fire stations constructed | Number of fire stations constructed | 1 |  | - |
| Purchase of equipment/ machinery | Tipper trucks delivered | Number Tipper trucks delivered |  |  | - |
| Environmental impact assessment | Impact assessment |  |  |  | 5,000,000 |
| **SUB TOTAL** | | | | | **5,000,000** |
| **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 | 10,500,000 |
| **SP2 Installation of Floodlights in major Centers** | Improved safety and security of people and property | Number of floodlights | 82 | 8 | 10,000,000 |
| **Sub Total** | | | | | **20,500,000** |
| **TOTAL** | | | | | **635,000,000** |

**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 | 140,000,000 | Consolidated Funds | July 2024 - June 2025 | 3 | Department of Roads and Public Works |
| Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II | 140,000,000 | Consolidated Funds | July 2024 - June 2025 | 3 | Department of Roads and Public Works |
| Construction of a Fire Station at Kombani Phase III | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Tarmacking of Tsimba-Golini -Lunguma Rd | 70,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Tarmacking of Mwangwei-Majoreni Rd | 70,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Purchase of Tipper Trucks | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Survey and Demarcation | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Provision of culverts and drifts to Tiribe Kitengerwa- Mashambini road in Mkongani ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Mwangosho- Noloni road in Mkongani ward | 12,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered floodlight at Mbegani dispensary in Mkongani ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Bombo-Ningawa Primary-Akalani road in Waa/Ng'ombeni ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered streetlights at Kiteje Trading centre in Waa/Ng'ombeni ward | 3,500,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road Tsimba/Golini ward | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered streetlights at Vuga stage in Tsimba/Golini ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Cabro paving of Mabriver- Hillpark road in Tiwi ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Sokoni-Mwamlongo VTC road | 7,000,000 | Consolidated Funds |  | 1 |  |
| Installation of solar powered floodlight at Chirima in Tiwi ward | 2,500,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward | 3,500,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Majimboni-Kidongo road in Kubo south ward | 7,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and murraming of Magwasheni- Mkomani-Mkundi- Mnyalatsoni-Tiribe road in Kubo south ward | 7,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Mchinjirini Junction –Mwachande Road in Ramisi Ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murramming of Nyumba Sita kwa chief – Mbuyuni in Ramisi ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Colorado – Mwisho wa Lami Mwapala Road in Kinondo ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| murraming of Banda la Supu- Majikuko primary school road | 4,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Mwabungo primary school-Kambe road | 3,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| 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 | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward | 7,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Erection of solar powered floodlights at Sagalato in Pongwe/Kikoneni ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward | 7,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and Murraming of Mahoyo -Maro road in Dzombo ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered floodlight at Mahoyo in Dzombo ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward | 10,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Yapha- Kibandaongo road in Kinango ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Kinango- Gwadu road in Kinango ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Cabro paving in Samburu town in Samburu/Chengoni ward | 12,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Chigutu- Ryakalui to Makamini road in Mackinon ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Mgalani- Bahakwenu - Busho- Kilibasi road in Mackinon ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Installation of solar powered floodlight at Mdomo in Mackinon ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Kokotoni-Mavirivirini-Mwanda road in Mwavumbo ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Grading and murraming of Doti- Guro road in Kasemeni ward | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Opening of Chikomani- Mnyenzeni | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Murraming of Bonje forest to Msikitini- Bonje bridge in Kasemeni ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Opening of Vikolani-Deri ya Mnavu – Mwangana road in Vikolani | 5,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Erection of solar powered streetlight at Mtaa trading centre in Kasemeni ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Mwachanda –Dzoyahewa – Mtsamviani road in Ndavaya ward | 6,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Ndavaya-Mtumwa road in Ndavaya ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Rehabilitation of Vigurungani -Nyango road in Puma ward | 10,000,000 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| Extension of solar powered street lights at Vigurungani trading centre in Puma ward | 0 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Roads and Public Works |
| **TOTAL** | **635,000,000** |  |  |  |  |

**Source:** *County Department for Roads and Public Works*

**3.10.8 Cross-Sectoral Implementation Considerations**

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

**Table87: Cross-sectoral Impacts**

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

**Source***: Department of Roads and Public Works*

* 1. **DEPARTMENT OF TOURISM AND ICT**
     1. **Overview**

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

* + 1. **Vision**

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

* + 1. **Mission**

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

* + 1. **Department Objectives**

1. Enlighten tourists on the existence of yet to be known tourism ventures
2. Provide Diverse tourism experience
3. Enhance resource sharing through world class internet connectivity.
4. Enhance Interdepartmental Communication
5. Protect County data and information against cyber threats
   * 1. **Strategic Priorities and Strategic Interventions**

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

**Table 87: Strategic priorities and interventions**

|  |  |
| --- | --- |
| **Strategic Priorities** | **Strategic Interventions** |
| Promotion of the tourism sector in the county by creation of an enabling and conducive environment | * 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 | * 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 |

* + 1. **Programmes and Projects**
       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 | 8,000,000.00 |
| Landscaping and beautification of Shimoni Tourism Information Centre | Number of women board beatified and walks constructed | Improved and attractive tourism centres | 1 | 1 | 1,500,000.00 |
|
|
| Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II | Number of board walks constructed | Improved and attractive walk board | 1 | 1 | 10,000,000.00 |
|
|
| Opening up of African Pool phase I in Tiwi ward | Number of African pool opened | Attractive tourist center | 0 | 1 | 5,000,000.00 |
|
|
| **SUB TOTAL** | | | | | **24,500,000.00** |
| **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 | 1,700,000.00 |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | Interconnected offices | No. of remote offices inter - connected | 7 | 3 | 2,500,000.00 |
| SUB TOTAL | | | | | **4,200,000.00** |
| **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 | 1,000,000.00 |
|
|
| SUB TOTAL | | | | | **1,000,000.00** |
| **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 Mvindeni Recovery Site | Enhanced suppression systems | Efficacy in Service Delivery | 0 | 1 | 2,500,000.00 |
| **SUB TOTAL** | | | | | **2,500,000.00** |
| **GRAND TOTAL** | | | | | **32,200,000.00** |

* + - 1. **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 | 8,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Landscaping and beautification of Shimoni Tourism Information Centre | 1,500,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II | 10,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park | 1,700,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Expansion of Broadband Connectivity (Internet Rollover) at Kinango Sub-County Offices, Tiwi Rural, Samburu Hospital, Lunga-Lunga Hospital | 2,500,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Installation of Fire Suppression System at Mvindeni Recovery Site | 2,500,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Installation of Bulk SMS System | 1,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| Opening up of African Pool phase I in Tiwi ward | 5,000,000.00 | Consolidated Funds | July 2024 - June 2025 | 1 | Department of Tourism and ICT |
| **TOTAL** | **32,200,000.00** |  | | | |

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

* + 1. **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. |

* 1. **DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION**
     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.

* + 1. **Vision**

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

* + 1. **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.

* + 1. **Strategic Objectives**

1. To coordinate the provision of efficient, effective and responsive services to the citizens;
2. To coordinate and mobilize citizens in public participation and civic education at the grassroots level;
3. To promote transparent, accountable and ethical public service delivery; and
4. To promote cordial working relations between the two levels of government and other development partners.
   * 1. **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 |

* + 1. **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. |

* + 1. **Programmes and Projects**
       1. **Programme*s***

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)** |
| 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 |
| **SUB TOTAL 18,000,000** | | | | | | | |
| **Programme Name: Waste Management** | | | | | | | |
| **Objective:** collection, transportation, treatment, and disposal of waste | | | | | | | |
| **Outcome:** Clean and Safe Environment | | | | | | | |
| Cleaning Services | | Skip bins purchased | Number of skip Bins purchased | 10 | | 16 | 2,096,210 |
| **Sub Total** 2,096,210 | | | | | | | |
| **TOTAL 20,096,210** | | | | | | | |

* + - 1. **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 | 2,096,210 | 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** | **20,096,210** |  |  |  |  |

* + 1. **Cross-Sectoral Implementation Considerations**

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

**Table 78: Cross-sectoral Impacts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme Name** | **Sector** | **Cross-sector Impact** | | **Measures to harness the synergies/Mitigate the adverse impact** |
| **Synergies** | **Adverse Impact** |
| Public Service and Administration | Finance, Executive Services and Economic Planning | Coordination of all county projects and Programmes; Funding for implementation of Projects and employee remuneration; Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues | Delayed disbursement of funds | Timely disbursement of funds as per the work plan |
| Roads and public works | Coordination of all county projects and Programmes; Preparation of Bill of Quantities; Supervision of infrastructural projects; and Certification of works for all 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; 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 | Untimely resolution of land disputes; and Conflict between communities; and Low forest cover and/or Desertification | Timely resolution of land disputes; and Prompt surveying of boundaries; and Improve on tree planting and/or growing. |
| Water Services | Coordination of all county projects and Programmes; and Community Water needs assessment; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues | Irregular supervision of water projects; Outbreak of water borne diseases; Vandalism of essential equipment. | Improve supervision of water projects; and Community water needs assessment; and provision of adequate security around water facilities. |
| Social Services and Talent Management | Coordination of all county projects and Programmes; and Offer Professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues. | Delayed communication on implementation of projects and Programmes. | Monthly interdepartmental meetings (and whenever necessary) |
| Agriculture, Livestock and Fisheries | Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues | Delayed communication on implementation of projects and Programmes; and Stalled Programmes resulting in low productivity. | Monthly interdepartmental meetings (and whenever necessary); and Improve on service |
| Education | Coordination of all county projects and Programmes and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues | Delayed communication on implementation of projects and Programmes. | Monthly interdepartmental meetings (and whenever necessary) |
| Tourism, Trade & Enterprise Development | Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues | Delayed communication on implementation of projects and Programmes. | Monthly interdepartmental meetings (and whenever necessary). |

* 1. **COUNTY PUBLIC SERVICE BOARD**
     1. **Sector Vision**

A celebrated Board that achieves Public Service Excellence

* + 1. **Sector Mission**

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

* + 1. **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

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Curbing rising and unsustainable wage bill | * 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 | * 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 | * 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 | 0 | Consolidated Funds | July 2024-June 2025 | 1KM | CPSB |
| **TOTAL** | **0** |  |  |  |  |

* + 1. **Cross-Sectoral Linkages**

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

**Table 79: Cross-Sectoral Linkages**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme Name** | **Linked Sector** | **Cross-sector Linkages** | | **Measures to Harness or Mitigate the Effects** |
| **Synergies** | **Adverse Effects** |
| Human Resource capital planning and development | National Government | Providing support on Human Resource management issues i.e. approval of budgets, passing of bills | Control over County Budgetary allocation and actual disbursement of funds to the County | Prompt compliance to the set conditionality and prompt disbursement of funds to the County by the National Treasury |
| Department of Public Service and Administration | Provision of supportive services on human resource matters e.g. leave clearance, custodian of staff files, management of payroll system and salaries | Human resource data control | * 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*

* 1. **KWALE MUNICIPALITY**
     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.

* + 1. **Vision**

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

* + 1. **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.

* + 1. **Strategic Objectives**

1. Provision of efficient municipal services
2. Facilitating a vibrant economy for empowerment of the municipality and its residents
3. Environment protection for sustainable growth
4. Municipal structuring and Institutional building
5. Fostering Partnership building for citizen satisfaction and happiness
   * 1. **Strategic Priorities and Strategic Interventions**

**Table 80: Strategic Priorities**

|  |  |  |
| --- | --- | --- |
| **No** | **Priority** | **Strategic Intervention** |
| 1 | Provision of efficient municipal services | * 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 | * 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 | * 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 | * 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 | * Conduct stakeholder analysis * Public participation initiatives in municipal Programmes * Conduct satisfaction surveys |

* + 1. **Key stakeholders**

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

**Table 81: Stakeholder analysis**

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

* + 1. **Programmes and Projects**
       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 | Cabro Paving of Mortuary -Posta Muadhi Road phase I | No of Kms cabro paved | 2 | 1 | 15,000,000 |
| National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3tarmacked | No of Kms tarmacked | 2 | 1 | 50,000,000 |
| Street Lighting | Streetlights Installed | No. of Streetlights Installed |  | 20 | 5,000,000 |
| **TOTAL** | | | | | **70,000,000** |

* + - 1. **Capital /Development Projects**

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Project Name** | **Revised Estimate** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| Cabro paving of Mortuary-Posta Muadhi Road Phase 1 | 15,000,000 | Consolidated Funds | July 2024-June 2025 | 1KM | Kwale Municipality |
| Street lighting Kwale Hospital-Golini Road | 5,000,000 | Consolidated Funds | July 2024-June 2025 | 20 lights | Kwale Municipality |
| Flood lights at County Headquarters (2), SIDA (1) and Kwale Stadium (1) | - | Consolidated Funds | July 2024-June 2025 | 3 flood lights | Kwale Municipality |
| Tarmacking of National Cereals and Produce Board-Godoni - Chitsanze Road Phase 3. | 50,000,000 | Consolidated Funds | July 2024-June 2025 | 1 Km | Kwale Municipality |
| Development of waste management center | - | Consolidated Funds | July 2024-June 2025 | 2KM | Kwale Municipality |
| Beautification of Sida Park and Opposite Trade Department Phase 1 | - | Consolidated Funds | July 2024-June 2025 | 1 | Kwale Municipality |
| **TOTAL** | **70,000,000** |  |  |  |  |

* + 1. **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 |

* 1. **DIANI MUNICIPALITY**
     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.

* + 1. **Vision**

A resort city for us and for the world

* + 1. **Mission**

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

* + 1. **Strategic Objectives**

1. Formulation of waste management policy and bylaws
2. Designing a municipal security program in collaboration with state security agencies
3. To establish a functional disaster management department.
4. Formulation and implementation of a municipal spatial plan.
   * 1. **Strategic Priorities and Strategic Interventions**

**Table 85: Strategic Priorities**

|  |  |  |
| --- | --- | --- |
| **No** | **Priority** | **Strategic Intervention** |
| 1 | A clean town | * Establish waste management system * Formulate and enforce policies and by laws * Establish a suitable dumping site |
| 2 | Secure tourist destination | * 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 | * 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 | * Digitize integrated financial management system * Digitize record keeping * Use of technology in development plan approvals |
| 5 | Reliable and efficient municipality management system | * 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 |

* + 1. **Key stakeholders**

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

**Table 86: Key stakeholders**

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

* + 1. **Programmes and Projects**
       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 | 100,000,000 |
| **TOTAL** | | | | | **100,000,000** |

* + - 1. **Capital /Development Projects**

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Project Name** | **Revised Estimates** | **Source of funds** | **Time Frame** | **Target** | **Implementing Agency** |
| Installation of high mast Flood Lights at Kinondo dumping site and Zote beach in Waa Ng'ombeni wards | 0 | Consolidated Funds | July 2024 - June 2025 | Two high mast flood lights | Diani Municipality |
| Erection of streetlights along Carrefour Jacaranda road and Bidi Badu access road Phase II | 0 | Consolidated Funds | July 2024 - June 2025 | 3km | Diani Municipality |
| Construction of walkways, Soak pits and drainage system from Rongai to Carrefour road Phase II | 0 | Consolidated Funds | July 2024 - June 2025 | 2km | Diani Municipality |
| Tarmacking of Blue Jay-Assins Road Phase II | 50,000,000 | Consolidated Funds | July 2024 - June 2025 | 1.43km | Diani Municipality |
| Purchase of Skip Bins | 0 | Consolidated Funds | July 2024 - June 2025 | 10 skip bins | Diani Municipality |
| Tarmacking of Mwabungo-Colorado-Mwisho wa Lami road. | 50,000,000 | Consolidated Funds | July 2024 - June 2026 | 11 skip bins | Diani Municipality |
| **TOTAL** | **100,000,000** |  |  |  |  |

**Source**: *Diani Municipality*

* + 1. **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 |

* 1. **LUNGALUNGA MUNICIPALITY**
     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.

* + 1. **Vision**

To be a world class Municipality

* + 1. **Mission**

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

* + 1. **Strategic Objectives**

1. To offer efficient support services for effective urban development
2. To promote effective and efficient urban planning for sustainable development
3. To provide an enabling environment for trade
4. To establish proper infrastructural network for trade and industry
5. A safe, livable and sustainable community for our present and future citizens
6. To ensure accessibility, equity and sustainable management of Land resource for social – economic development by adjudicating over 70% of Kwale’s landmass.
7. To enhance secure storage, access and retrieval of land and land resource data and information
8. To provide planned growth and development of urban and rural areas to provide a basis for public investment in infrastructure and services;
9. To enhance community resilience to the impacts of climate change;
10. To facilitate compliance and enforcement of environmental and social safeguards standards and policies;
11. To facilitate access, exploitation, value addition and marketing of mineral resources in Kwale County;
12. To promote generation, access and effective utilization of energy resources in Kwale County;
13. To increase the County’s tree cover to a minimum of 30% by 2030;
14. To mainstream environmental management and climate change in county planning, programmes implementation and reporting.
15. To facilitate resilient and economic vibrant and smart Municipalities, offering quality Municipal services and Municipal infrastructural support.
    * 1. **Strategic Priorities and Strategic Interventions**

**Table 83: Strategic Priorities**

|  |  |  |
| --- | --- | --- |
| **No** | **Priority** | **Strategic Intervention** |
| 1 | Good road network | * Establish remarkable road network * Integrate plans for infrustructural development * To upscale all weather roads to face any climatic challenges |
| 2 | Organised market centres | * 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 | * Establish waste management system * Formulate and enforce policies and by laws * Establish a suitable dumping site |
| 4 | Secure tourist destination | * 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 | * 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 | * Digitize integrated financial management system * Digitize record keeping * Use of technology in development plan approvals |
| 7 | Reliable and efficient municipality management system | * 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 |

* + 1. **Key stakeholders**

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

**Table 84: Key stakeholders**

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

* + 1. **Programmes and Projects**
       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)** |
| Infrastructure Development | Ziwani-Lungalunga Market road rehabilitated and maintained | Kms of road rehabilitated | 0 | 1 | 10,000,000 |
| Lungalunga Bus Park-Roho Safi Petrol station road cabro paved | Number of Cabro paved road | 0 | 1 | 12,000,000 |
| Lungalunga Market-Lunga Lunga Hospital road tarmacked | No. of tarmacked roads | 0 | 1 | 0 |
| Street Lighting | Floodlight at Lungalunga market installed | No. of road with floodlights | 0 | 1 | 2,500,000 |
| Solid waste management | Skip bins placed | No. of skip bins in place | 0 | 10 | 5,000,000 |
| Waste Management Centre designed | No. of Waste Management Centre | 0 | 1 | 13,000,000 |
| Urban planning and development | Lungalunga Recreational Facility designed and developed | No. of facilities | 0 | 1 | 10,000,000 |
| Lungalunga Cemetery developed | No. of Cemeteries | 0 | 1 | 10,000,000 |

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

**Source**: *Lungalunga Municipality*

* + 1. **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 |

* 1. **KINANGO MUNICIPALITY**
     1. **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.

* + 1. **Vision**

To be a dynamic Municipality of choice in service delivery

* + 1. **Mission**

To render affordable quality services and promote sustainable use of resources

* + 1. **Strategic Objectives**

1. To offer efficient support services for effective urban development
2. To promote effective and efficient urban planning for sustainable development
   * 1. **Strategic Priorities and Strategic Interventions**

**Table 88: Strategic Priorities**

|  |  |  |
| --- | --- | --- |
| **No** | **Priority** | **Strategic Intervention** |
| 1 | Good road network | * Establish remarkable road network * Integrate plans for infrustructural development * To upscale all weather roads to face any climatic challenges |
| 2 | Organised market centres | * 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 | * Establish waste management system * Formulate and enforce policies and by laws * Establish a suitable dumping site |
| 3 | Secure tourist destination | * 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 | * 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 | * Digitize integrated financial management system * Digitize record keeping * Use of technology in development plan approvals |
| 6 | Reliable and efficient municipality management system | * 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 |

* + 1. **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 |

* + 1. **Programmes and Projects**
       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 | Posta Salvation Army Road cabro paved | Number of Cabro paved road | 0 | 1 | 20,000,000 |
| Grading & Muraming of Kibaoni - Kidogoeni - Mnagoni Road | Number of KMs graded | 0 | 1 | 10,000,000 |
| Development of Cemetery | Kinango Public cemetery developed | No. of cemetery developed | 0 | 1 | 10,500,000 |
| Solid waste management | Public toilets at Kinango Baraza park renovated | No. of skip bins in place | 0 | 1 | 5,000,000 |
| Waste Management Centre phase 1 | 0 | 1 | 10,000,000 |
| No. of toilets renovated | 0 | 1 | 2,000,000 |
| Urban planning and development | Kinango town beautification | Kinango Town | 0 | 1 | 5,000,000 |

* + - 1. **Capital /Development Projects**

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

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Project Name** | **Revised Estimate** | **Source of Funds** | **Time Frame** | **Target** | **Implementing Agency** |
| Opening and Murraming of RTU Church-Dzitenge road. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Opening and murraming of Kinango Deaf-Kinango polytechnic road. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Opening and murraming of Kinango polytechnic-ACK church road. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Opening and murraming of Old Trafford-Mnada wa Zamani road. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Opening and murraming of Juakali-Deaf road. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Kinango Town Beautification | 5,000,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Renovation of public toilets at Kinango Baraza park | 2,000,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Purchase of skip Bins and waste management equipment | 5,000,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Designing and Development of waste management centre phase 1. | 10,000,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Upgrading and beautification of Kinango Baraza Park. | - | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Cabro paving of Posta Salvation Army Road | 20,000,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Development of Kinango Public Cemetery. | 10,500,000 | Consolidated Funds | July 2024- June 2025 | 1 | Kinango Municipality |
| Grading & murraming of Kibaoni-Kidogoeni-Mnagoni Road | 10,000,000 | Consolidated Funds | July 2024- June 2026 | 1 | Kinango Municipality |
| **TOTAL** | **62,500,000** |  |  |  |  |

***Source****: County Municipality of Kinango*

* + 1. **Cross-Sectoral Implementation Considerations**

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

**Table 92: Cross-sectoral Impacts**

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

# 

# **CHAPTER FOUR****:** **RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK**

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

1. 1. **Implementation Framework**

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

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

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

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

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

**Kwale County Government Organisation Structure**

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

**County Organizational Structure**

GOVERNOR

County Assembly

Deputy Governor

County Assembly Speaker

County Public Service Board

County Executive Committee Members

County Assembly Members

County Public Service Board Secretariat

County Assembly Committees

County Assembly Secretariat

Executive Services, Finance & Economic Planning

Social Services & Talent Management

Tourism, Trade & Enterprise Development

Public Service & Administration

Roads & Public Works

Water Services

Education

Health Services

Environment, Natural Resources & Urban Planning

Agriculture, Livestock & Fisheries

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

**County Budget and Economic Forum**

Section 137 of the Public Finance Management Act establishes the County Economic and Budget Forum (CBEF) with the Governor as the chairperson and the County Executive Committee members and equal representation from the public including; community representatives from women youth, persons living with disability, civil society, elderly persons and private sector and professional associations. During the implementation period, CBEF will provide a means of consultation on priority development programs, their implementation, monitoring and evaluation as well as economic matters and public finance management.

**Kwale County Citizens**

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

**The Project Management Committees**

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

**Monitoring and Evaluation Unit**

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

**Table 4. 1: Implementation Framework**

|  |  |  |
| --- | --- | --- |
| **S/No**. | **Institution** | **Role in Implementation of the CIDP** |
| 1. | County Executive Committee | * . 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 | * 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 | * 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 | * 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 * 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 | * 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 | * 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 | * Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CADP implementation |
| 8. | Development Partners | * 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 | * 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 | * 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 | * Identification and prioritizing of development needs * Monitoring the implementation of county programmes and projects * Social audits * Social license on projects |

* 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).

* + 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 |
| 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** |

* + 1. **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** |
| 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** |

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

# **CHAPTER FIVE: MONITORING AND EVALUATION**

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

* 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.

* 1. **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.

* 1. **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.

* 1. **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.

* 1. **Dissemination and feedback mechanism**

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

**3061 Finance and Economic Planning**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name:** Economic and financial policy formulation and management | | | | | | | |
| **Objective**: Optimal and effective allocation of resources | | | | | | | |
| **Outcome:** Accelerated socio-economic development in the county | | | | | | | |
| **Sub 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 |
| 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 |
| 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** |
| Crop Production | Acreage Under Irrigation | Number of acres Under Irrigation | 100 | 110 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Rehabilitate existing irrigation projects | Number of projects rehabilitated (Shauri Moyo and Bofu dam) | 2 | 2 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Monthly |
| Cash crops rehabilitated | Acreage under cash crops rehabilitated | 2 | 1 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Agricultural mechanization services (AMS) | Number of tractors for overhaul | 10 | 10 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Renovation of AMS office block-Msambweni | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Number of tractors to be fuelled | 46 | 46 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Rehabilitation of perimeter fence and gate at AMS office Msambweni | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Procurement of workshop equipment (hydraulic press,chainblock,trolleyjack,winch,PTO driven mower) | 1 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Certified seeds distributed | Number in metric tonnes of certified seeds distributed | 207.5 | 75 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Number of farmers who received certified seeds | 14,373 | 15,000 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Crop Health | Farm inputs provided | Number of farmers that received certified Pesticides | 1000 | 1000 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Training and extension services | Establishment and operationalization of Zero grazing and poultry units | Number of structures | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Equipping of ATC dining hall | Number of tables | 1 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Yearly |
| Support Services | Rehabilitation of Offices | Number of offices rehabilitated | 2 | 2 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| National Agricultural Value Chain Development Project - Counterpart Funding. | NAVCDP funded | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Project |
| Agricultural Sector Development Support Programme - Counterpart Funding | ASDSP funded | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Project |
| **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 Target** | **Data Source** | **Responsible Agency** | **Reporting Frequency** |
| Animal breeding/ Livestock production | Dairy cattle distributed | Number of beneficiaries that received dairy cattle | 466 | 45 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Beef cattle distributed | Number of beneficiaries that received beef cattle | 524 | 45 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Goats/ Sheep distributed | Number of beneficiaries that received goats | 3325 | 600 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Animal products value addition | Apiaries established and equipped | Number of apiaries established and equipped | 6 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Establishment of livestock markets | Number of livestock markets established | 3 | 2 | Annual implement tation 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 implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Fencing of County Agricultural &Livestock Offices and | Number of perimeter fences | 1 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Animal Health (Veterinary Services**)** | Provision of livestock drugs, vaccines &sera, chemicals and equipment | Number of animals covered | 48,000 | 45,000 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Cattle dips rehabilitated | Number of cattle dips constructed and rehabilitated | 16 | 3 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Provision of acaricides and repellents(Vector Control) | Number of beneficiaries | 1,650 | 10,800 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Artificial Insemination done | Number of animals under AI and synchronization | 586 | 600 | Annual implement tation 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 implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Procurement of four stunning equipment | Number of equipment | 0 | 0 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Procurement of slaughter house equipment (Kwale slaughter house) | Number of equipment | 3 | 0 | Annual implement tation 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 implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Construction of hides and skins banda at Pungu in Waa ward | Number of hide and skins constructed | 0 | 1 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Construction of 3 crushes in Samburu Chengoni,Vanga and Ramisi wards | Number of crushes costructed | 0 | 3 | Annual implement tation 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 implement tation 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 implement tation 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 implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Fisheries Support Services | Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo) | Acreage under sea weed production | 15 | 20 | Annual implement tation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Provision of fibre boats in Gombato ward | Number of fibre boat provided | 0 | 1 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Construction of Bonje landing site in Kasemeni ward | Number of landing sites developed | 0 | 1 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Development of funzi landing site phase in Ramisi ward | Number of landing sites developed | 0 | 1 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
| Construction of sea wall at Mkunguni Landing site(Ramisi Ward) | Number of landing sites developed | 1 | 0 | Annual implementation reports | Department of Agriculture, Livestock and Fisheries CGK | Quarterly, Yearly |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |

**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** | **Change** | **Revised Planned Target** | **Data Source** | **Responsible agency** | **Reporting Frequency** |
| **Forest Development** | Improve forest cover | Percentage of forest cover | 7 | 10 | 50% cut off proposed budget allocation | 8.5 | Minutes, Inspection Reports | Department of Environment and Natural Resources | Quarterly |
|
|
|
| School tree planting programme established | Number of trees planted in schools | - | 260,000 | 130,000 | Minutes, Inspection Reports | Department of Environment and Natural Resources | Monthly, |
| Farm forestry established | Number of trees planted within private farms | - | 100,000 | 50,000 |
| Community forest established | Number of trees planted within community forests | - | 200,000 | 100,000 |
| **Environmental Management** | Approved policy and legislation on environmental Management | Number of county policies approved | - | 1 |  | 1 |  |  |  |
| **Climate Change Mitigation** | Formulation of a county climate change policy and legislation | Number of county climate change policy and legislation adopted | - | 0 | 100% cut off proposed allocated budget |  | 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 | 0 | Minutes, Inspection Reports | Environment and Natural resources | Monthly, |
|  |
| Quarterly |
| **Programme Name:** Urban and Rural planning and Development | | | | | | | | | |
| **Objective:** To ensure planned development | | | | | | | | | |
| **Outcome:** Improved living and sustainable development | | | | | | | | | |
| **Sub Programme** | **Key Outputs** | **Key performance Indicators** | **Baseline (Current Status)** | **Planned Targets** |  |  | **Data Source** | **Responsible agency** | **Reporting Frequency** |
| 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 | 75% cut off budget | 1 | Implementation Reports | Department of Environment and Natural Resources | Monthly, |
|  |
| Quarterly |
| 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 | 55% cut off budget | 2 | 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 | 44.4% cut off budget | 3 | Implementation Reports | Department of Environment and Natural Resources | Monthly, |
|  |
| Quarterly |
| Establishment of a County GIS Centre | Kwale County Village mapping | Number of Villages Mapped | - | 77 | 100% cut off proposed budget | 0 | Implementation Reports, Minutes | Department of Environment and Natural Resources | Monthly, |
|  |
| Quarterly |
| Planning for towns, Urban areas and Trading centres | Implementation of Ndavaya University Plan | Number of Plans Implemented | - | 1 |  | 1 | Implementation Reports | Department of Environment and Natural Resources | Monthly, |
|  |
| Quarterly |
| Procurement of Sound Level Meter | Number of Meters Procured | - | 1 | 100% cut off proposed budget | 0 | Implementation Reports | Department of Environment and Natural Resources | Monthly, |
|  |
| Quarterly |
| **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** |
| Land adjudication for tenure regularization | Establishment of adjudication sections | Number of adjudicated sections |  | 5 | 17% cut off budget | 4 | Implementation Reports | Department of Environment and Natural Resources | Monthly, Quarterly |
| Land survey and mapping | Preparation of Public land Registration | County Land resources |  | 1 |  | 1 |  |  |  |
| Subdivision of Mwereni Group ranch Phase 3 | Group plots Subdivided |  | 6,000plots | 33.3% cut off budget | 4,000plots | Implementation Reports | Department of Environment and Natural Resources | Monthly, Quarterly |
| Strategic land banking | Increased land availability for development | Number of land parcels purchased for development |  | 5 | 33.3% cut off budget | 4 |

*Source: Environment and natural Resources*

**3064 Department of Health Services**

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

| **Sub Programme** | **Key Outputs** | **KPIs** | **Baseline** | **Target** | **Data source** | **Responsible agency** | **Reporting frequency** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | | | | | | | |
| Health Management Information Systems, Planning andSupport Services | Efficient and effective health care system | Existence of a health sector action plan | 1 | 1 | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| Number of planning documents prepared | 4 | 4 | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| County health accounts prepared | 4 | 1 | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| % of facilities submitting timely and complete reports monthly | 98% | 100% | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| Percentage of health facilities with functional committee/ hospital boards | 100% | 100% | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| % of MOUs signed and executed with development partners | 100% | 100% | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| Number of stakeholders meetings held | 2 | 4 | Stakeholder meeting minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| Number of surveys conducted on Work and Occupational Health | 5 | 1 | Department reports/ minutes | Dept. of Medical and Public Health Services | Monthly, Quarterly |
| Quality Assurance, Monitoring and Evaluation | 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:** 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 | | | | | | | |
| County and Sub-County Referral Services | Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Thoracotomy set, VP Shant set, Echocardiogram machine, Tele -radiology technology) | Number of specialized equipment delivered | 5 | 9 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Patient monitors for Kwale and Msambweni hospitals delivered | Number of patient monitors delivered | 0 | 2 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| ICU/Renal and amenity complex constructed and equipped | Number of ICU/Renal units equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Modern delivery beds at Kinango hospital procured and delivered | Number of delivery beds delivered | 2 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| New ambulance for Kwale hospital delivered | Number of Ambulances procured | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Theatres constructed and equipped | Number of theatres constructed and equipped | 0 | 2 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| X-ray machine at Lunga Lunga hospital installed | Number of X-ray machines | 1 | 0 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Health infrastructure development | Incinerator constructed | Number of incinerator constructed | 3 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Transformer for Lunga Lunga Hospital replaced | Number of transformers delivered | 0 | 2 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Placenta Pit at Kwale hospital constructed | Number of facilities with Placenta pit | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Additional paediatric wards at Lunga Lunga hospital constructed | Number of paediatric wards constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Rehabilitation of facilities | Number of Health facilities rehabilitated | 0 | 2 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Maternity ward, Repair of leaking roofs and defective floors ( kitchen, nursing station, outpatient ) at Kinango hospital repaired | Number of new or rehabilitated maternity facilities | 2 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Laundry building at Lunga Lunga hospital constructed and equipped | Number of facilities with laundry structures | 5 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| OPD block at Samburu hospital constructed | Number of OPD block constructed | 5 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Burning chamber at Samburu hospital constructed | Number of facilities with solar panels | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| Oxygen delivery facilities at Kinango hospital in place | Number of facilities with oxygen delivery facilities | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Curative and Rehabilitative Healthcare Services | Monthly, Quarterly |
| **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 | | | | | | | |
| Maternal and Child health | Maternity wing at Mbuluni dispensary Ndavaya ward constructed | Number of new or rehabilitated maternity facilities | 10 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Fencing of health facilities | Chain-link and live fence at Mvindeni dispensary in Ukunda ward constructed | Number of health facilities fenced | 0 | 100% | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Chain-link and live fence at Mbuwani Dispensary in Bongwe Gombato ward constructed | 0 | 100% | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Perimeter wall at Gombato dispensary in Bongwe Gombato ward constructed | 0 | 100% | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward constructed | 0 | 100% | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Rehabilitation of dispensaries | Mwananyamala dispensary in Dzombo ward renovated | Number of facilities renovated | 20 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Vyongwani dispensary in Tsimba Golini ward renovated | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Mwaluvanga dispensary in Kubo South Ward renovated | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Mkanyeni dispensary in Kasemeni ward renovated | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Mabesheni dispensary in Kasemeni ward renovated | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Equipping of dispensaries | Fingirika dispensary in Ramisi ward equipped | Number of dispensaries equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Kidimu dispensary in Pongwe Kikoneni ward equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Vitsangalaweni dispensary in Dzombo ward equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Gandini dispensary in Dzombo ward equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Construction and equipping of general wards | General ward at Eshu dispensary in Ramisi ward constructed | Number of general wards constructed and equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| General ward at Mvindeni dispensary in Ukunda ward equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Ward at Mamba dispensary in Dzombo ward equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Psychiatric ward at Tiwi RHTC in Tiwi ward constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| General ward at Shimba Hills dispensary constructed and equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Construction and equipping of Laboratories | Laboratory at Mlungunipa dispensary in Gombato Bongwe ward equipped |  | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Laboratory at Mbegani dispensary in Mkongani ward constructed | Number of laboratories constructed and equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Laboratory Block at Mackinon road dispensary in Mackinon road ward constructed | Number of laboratories constructed and equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward equipped | Number of laboratories constructed and equipped | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Construction and Renovation of staff houses | Staff house at Madibwani in Waa Ng’ombeni ward constructed | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Staff house at Mazumalume dispensary in Tsimba Golini ward renovated | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Staff house at Galana dispensary in Tsimba golini ward constructed | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Staff houses at Rorogi dispensary in Puma ward constructed | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Staff house at Kidzaya Dispensary in puma ward constructed | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Twin staff house at Kasemeni Dispensary in Mwereni ward constructed | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward renovated | Number of staff houses constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Construction and Equipping of X-ray facilities | X-ray at Tiwi RHTC in Tiwi ward operational | Number of operational X-ray machines | 2 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| X-ray block at Mwanda dispensary in Mwavumbo ward constructed | Number of X-ray blocks constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Solar panels installed | Solar panels at Diani health centre in Bongwe Gombato ward installed | Number of solar panels installed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Backup solar panels at Tiwi RHTC in Tiwi ward installed | Number of solar panels installed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Construction and equipping of OPD blocks | OPD Block at Mwapala dispensary in Kubo south ward constructed | Number of OPD block constructed | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Electrification of health facilities | Electrification of Mkundi dispensary in Kubo south ward done | Number of health facilities with electricity | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Electrification of Magwasheni dispensary in Kubo south ward done | Number of health facilities with electricity | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |
| Procurement of water boozers | Water boozer for Kinango/Samburu sub county Health facilities delivered | Water boozer delivered | 0 | 1 | Site minutes, progress reports, completion certificates | Department of Preventive and Promotive Healthcare Services | Monthly, Quarterly |

***Source:*** *Department Of Medical Services*

**3065 County Assembly**

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

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 |
| 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 grilled | 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 |
| Construction of Bodaboda shed at Kasemeni | A fully operational Bodaboda shed constructed | Number of Bodaboda Sheds constructed | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| Market Shed – Kwale Town in Tsimba Golini ward constructed | Market sheds constructed | Number of market sheds constructed | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| **Programme 3 :** Investments | | | | | | |
| **Objective:** To promote industrial development, manufacturing and value addition | | | | | | |
| **Outcome:** Improved income for the farmers | | | | | | |
| Operational Kwale County Aggregation and Industrial Park, Mwananyamala 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, Mwananyamala in Lunga Lunga. | Operational industrial park | Number of industrial parks constructed | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| Operational Fruit Processing Plant, Shimba Hills, Kubo South | Equipment and Machinery procured and delivered | Number of equipment delivered | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| Fruit Processing Plant, Shimba Hills, Kubo Southfenced | Fruit processing plant fenced | Enhanced security | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| Kwale Investment Authority established | Investment Authority in place | Enhanced investment | 0 | 1 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| **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 bussinesses | 0 | 50 | Department of Trade & Enterprise Development | Monthly, Quarterly |
| **Programme 2 :** Weights and Measures | | | | | | |
| **Objective:** To promote fair trade practices and protect consumers | | | | | | |
| **Outcome:** Verification and inspection of weighing and measuring equipment | | | | | | |
| 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**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective:** To improve arts, sports and talent development | | | | | | | |
| **Outcome: E**nhanced 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 | 5 | Annual implementation reports | Department of Social services And Talent management | Yearly |
| Number of sports field rehabilitated | 3 | 3 | 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 | | | | | | | |
| **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 | 5 | Annual implementation reports | Department of Social services And Talent management | Yearly |
| Number of heritage centres constructed | 0 | 0 | Annual implementation reports | Department of Social services And Talent management | Yearly |
| Number of public libraries constructed and equipped | 0 | 0 | Annual implementation reports | Department of Social services And Talent management | Yearly |

**Source***: Department of Social Services and talent Management*

**3069 Department of Education**

**Table 110: Department of Education Monitoring and Evaluation Matrix**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |
| 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** |
| 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 | | | | | | | |
| **Sub Programme** | **Key Outputs** | **Key performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Data Source** | **Responsible Agency** | **Reporting Frequency** |
| SP1. Water pipeline systems | Water pipelines constructed | Number of kilometres of water pipelines extended | 20 | 24 | Monthly Reports | Dept. of water services | Quarterly |
| SP2. Borehole water supply | Boreholes drilled/Rehabilitated and equipped | Number of boreholes drilled/rehabilitated and equipped | 34 | 16 | Monthly Reports | Dept. of water services | Quarterly |
| SP3. Surface water supply | Small water Dams and water Pans rehabilitated / constructed | Number of small Dams water and water Pans rehabilitated/constructed | 20 | 11 | Monthly Reports | Dept. of water services | Quarterly |
| New medium sized Dams constructed | Number of large/medium sized Dams constructed | 7 | 7 | Monthly Reports | Dept. of water services | Quarterly |
| SP4. Purchase of Plant , Equipment and Machinery/ Trucks and Maintenance of Community water projects | Community managed water supply schemes supported | Number of community managed water supply schemes supported | 1 | 1 | Monthly Reports | Dept. of water services | 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 -Programme** | **Key Output** | **Key Performance Indicators** | **Baseline (Current Status)** | **Target** | **Data Source** | **Responsible Agency** | **Reporting Frequency** |
|
| SP1 Roads tarmacking | Kilometres of roads tarmacked | Number of Kilometres of roads tarmacked | 11.37 | 4 | Implementation reports, site minutes, completion certificate | Department of Roads and Public Works-CGK | Quarterly |
|  | Kilometres of roads graded | Number of kilometres graded | 2310.9 | 4 | Implementation reports, site minutes,completeion certificate | Department of Roads and Public Works-CGK | Quarterly |
| Kilometres of roads gravelled | Number of kilometers graveled | 202.14 | 2 | Implementation reports, site minutes,completeion 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,completeion 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,completeion certificate | Department of Roads and Public Works-CGK | Quarterly |
| Drifts constructed | Number of Drifts constructed | 115 | 1 | Implementation reports, site minutes,completeion certificate | Department of Roads and Public Works-CGK | Quarterly |
| Lines of Culverts Installed | No. of Lines Installed | 752 | 1 | Implementation reports, site minutes completion certificate | Department of Roads and Public Works-CGK | Quarterly |
| SP4 Storm water Drainage system | Storm water Drainage systems constructed | Number of system constructed | 2 | 0 | Implementation reports, site minutes,completeion certificate | Department of Roads and Public Works-CGK | Quarterly |
| SP5 Demarcation of County Roads | Kilometers of Roads Demarcated | No. of Kilometers Demarcated | 10 | 0 | Implementation reports, site minutes,completeion certificate | Department of Roads and Public Works-CGK | Quarterly |
| **Program Name:** Public works and Government buildings | | | | | | | |
| **Objective:** To improve access and sustainability of physical infrastructure and public works affiliated | | | | | | | |
| **Outcome:** Improved public facilities | | | | | | | |
|  |  |  |  | **Planned Targets** | **Data Source** | **Responsible Agency** | **Reporting Frequency** |
| **Sub-program** | **Key Output** | **Key Performance Indicators** | **Baseline (Current Status)** |
| SP1 Government buildings/ Housing | County & staff buildings rehabilitated | Number of buildings/staff houses rehabilitated | 16 | 2 | Implementation reports, site minutes, completeion certificate | Department of Roads and Public Works-CGK | Monthly, Quarterly |
| **Program Name:** County Public lighting & Electrification | | | | | | | |
| **Objective:** To install flood lights for increased business hours and security improvement | | | | | | | |
| **Outcome:** Improved safety and security of people and property | | | | | | | |
| **Sub-program** | **Key Output** | **Key Performance Indicators** | **Baseline (Current Status)** | **Planned Targets** | **Data Source** | **Responsible Agency** | **Reporting Frequency** |
|
| SP1 Street Lighting | Improved safety and security of people and property | Number of streetlights schemes | 38 | 3 | Implementation reports, site minutes, completeion 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 | 4 | Implementation reports, site minutes, completeion certificate | Department of Roads and Public Works-CGK | Monthly, Quarterly |

**Source***: Department of Roads and Public Works*

**3072 Department of Tourism and ICT**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |
| 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 |
| 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 |
| **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 Mvindeni Recovery Site | Offices inter - connected with headsets | Number of Fire Suppression System installed | 0 | 1 | Implementation reports | Department of Tourism and ICT | Monthly, Quarterly |
| Installation of Bulk SMS System | Number of bulky SMS System installed | Enhanced communication and service delivery | 0 | 1 | Implementation reports | Department of Tourism and ICT | Monthly, Quarterly |
| **Programme Name:** Information System Redundancy and Security | | | | | | | |
| **Objective:** Protect County data and information against cyber threats. | | | | | | | |
| **Outcome:** Secure ICT Infrastructure and systems. | | | | | | | |
| **Sub Programme** | **Key Outputs** | **Key performance Indicators** | **Baseline** | **Planned Targets** | **Data Source** | **Reporting Agency** | **Reporting Frequency** |
| Installation of Fire Suppression System at Mvindeni Recovery Site | Enhanced Systems | Efficacy in Service Delivery | 0 | 1 | Implementation reports | Department of Tourism and ICT | Monthly, Quarterly |

**Source***: Department of Tourism and ICT*

**3074 Department of Public Service and Administration**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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** |
| Public Participation | Public Forums held | Number of public forums conducted | 800 | 2424 | Minutes | Department of Public Service and Administration | Quarterly |
| County Compliance and Enforcement | Annual single business permit General Inspection | No of single Business permits defaulting | 150 | 400 | Inspection report | Department of Public Service and Administration | Quarterly |
| 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 | | | | | | | |
| Administration Services | Improved Service Delivery | reduction in Complaints | 65% | 0 | Minutes & Reports | Department of Public Service and Administration | Quarterly |
| Human Resource | Improved Service Delivery | Number of capacity building sessions | 20 | 30 | Reports | Department of Public Service and Administration | Quarterly |
|  | Improved Service Delivery | No. of HRM sensitization Forums | 23 | 32 | Minutes | Department of Public Service and Administration | Quarterly |
| Infrastructure development | Improved 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 | | | | | | | |
| 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 | National Cereals and Produce Board-Stadium-Culture Road Phase 3 tarmacked | No of Kms tarmacked | 2 | 1 | Implementation reports | Kwale Municipality | Quarterly |
| Cabro Paving of Mortuary -Posta Muadhi Road phase I | No of Kms cabro paved | 2 | 1 | Implementation reports | Kwale Municipality | Quarterly |
| Street Lighting | Streetlights at Kwale Hospital-Golini Road constructed | No. of streetlights installed | 0 | 20 | Implementation reports | Kwale Municipality | Quarterly |

**Source***: Kwale Municipality services*

**3076 Diani Municipality**

**Table 116:** **Diani Municipality Monitoring and Evaluation Matrix**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | 0.75 | Implementation reports | Diani Municipality | Quarterly |
|
|
| Tarmacking of Mwabungo-Colorado-Mwisho wa Lami road. | Kms of tarmacked road | 0 | 0.75 | Implementation reports | Diani Municipality | Quarterly |

**3078 Lunga Lunga Municipality**

**Table 115: Lunga Lunga Municipality Monitoring and Evaluation Matrix**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | Ziwani-Lunga Lunga Market road rehabilitated and maintained | Kms of road rehabilitated | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
|
|
|
|
| Lungalunga Bus Park-Roho Safi Petrol station cabro paved | Number of Cabro paved road | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
| Lungalunga Market-Lunga Lunga Hospital road tarmacked | No. of tarmacked roads | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
| Street Lighting | Floodlight at Lungalunga market installed | No. of road with floodlights | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
| Solid waste management | Skip bins delivered | No. of skip bins in place | 0 | 10 | Implementation reports | Lungalunga Municipality | Quarterly |
| Waste Management Centre of Lunga Lunga Waste Management centre phase I designed and developed | No. of Waste Management Centre | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
| Urban planning and development | Lunga Llunga Recreational Facility designed and developed | No. of facilities | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |
| Lungalunga Cemetery developed | No. of Cemeteries | 0 | 1 | Implementation reports | Lungalunga Municipality | Quarterly |

**3079 Kinango Municipality**

**Table 115: Kinango Municipality Monitoring and Evaluation Matrix**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | Posta Salvation Army Road cabro paved | Number of Cabro paved road | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Kibaoni-Kidogoeni-Mnagoni Road | Number of KMs graded | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Development of Public Cemetery | Public cemetery developed | No. of cemetery developed | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Solid waste management | Purchase of Skip bins | No. of skip bins in place | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Waste Management Centre | No. of centres | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Public toilets renovated | No. of toilets renovated | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |
| Urban planning and development | Kinango Town beautification | Kinango Town | 0 | 1 | Implementation reports | Kinango Municipality | Quarterly |

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