

COUNTY GOVERNMENT OF KWALE



REPUBLIC OF KENYA



**COUNTY ANNUAL DEVELOPMENT PLAN
FY2025 – 2026**

“Continuing Transforming Kwale Together”

SEPTEMBER 2024

©County Annual Development Plan (CADP) 2024

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Vision, Mission and Core Values

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

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

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

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	Funds for Local Level 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

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

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

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

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
NTV	Nation Television
ODPP	Office of the Director of Public Prosecutions
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

FOREWORD

The budget making process of a county government starts with the preparation of a development plan which should be formulated in accordance with the Constitution. In section 104 of the County Governments Act (CGA) 2012, it is mandatory for a county government to plan and that no public funds shall be appropriated outside a planning framework. Further, section 126 of the Public Finance Management Act, 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 County Annual Development Plan (CADP) provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. The CADP provides a platform for linking county development priorities in the CIDP to the county annual budget. Section 105 of the County Governments Act 2012 requires the county planning unit to ensure there are linkages between county plans and the national planning framework. The CADP 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 CADP will also be linked to the County Performance Management Framework to give evidence based results. The CADP has a Monitoring and Evaluation framework which assessing progress of county programmes and projects thus enabling counties to demonstrate their development results. The CADP 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.

Section 115(1) of the County Governments Act 2012, stipulates that public participation is mandatory in the county planning process. This CADP 2025/2026 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 .Due to the recent developments where funds to county governments have been reduced, the county government proposed to defer the current financial year development projects to coming financial year FY 2025/2026 with minimal changes to cater for envisaged changes in development priorities.

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

This CADP 2025-2026 will continue the transformation agenda in the CIDP 2023-2027 by implementing 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.

The implementation of this CADP 2025-2026 will require **Kshs 2,889,433,657** which translates to about **31.7 percent** of the total expected resources amounting to Kshs 9,117,499,175 in the financial year 2025/2026. The balance of **Kshs 6,238,065,518** will be for recurrent expenditures. The County Government will enhance its efforts to mobilize adequate resources to implement the plan. The key resources mobilization strategies will include: lobbying for the release of the mining royalties, conclusion of the Valuation Roll, strengthening enforcement efforts and full automation of all revenue streams.

In the preparation of this CADP 2025-2026 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.

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,
COUNTY CHIEF OFFICER,
EXECUTIVES 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 County Annual Development Plans (CADPs). The CADP 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 2025-2026. 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 CADP 2023/2024: 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.

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

SUMMARY OF PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 – 2026

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY 2025/2026	
CODE VOTE	AMOUNT IN KSH
3061 Finance and Economic Planning	40,000,000
3062 Agriculture,Livestock and Fisheries	141,000,000
3063 Environment and Natural Resources	196,935,450
3064 Curative and Rehabilitative Health Services	267,200,000
3065 County Assembly	200,000,000
3066 Trade,Investment and Cooperatives	195,000,000
3067 Social Services & Talent Management	110,179,771
3068 Executive Services	200,000,000
3069 Education	260,884,000
3070 Water Services	248,335,000
3071 Roads and Public Works	647,723,547
3072 Tourism and ICT	23,000,000
3073 County Public Service Board	-
3074 Public Service and Administration	21,000,000
3075 Kwale Municipality	56,000,000
3076 Diani Municipality	40,000,000
3077 Office of the County Attorney	-
3078 Lungalunga Municipality	28,160,000
3079 Kinango Municipality	22,400,000
3080 Promotive and Preventive Health Services	191,615,889
TOTAL DEVELOPMENT EXPENDITURE	2,889,433,657
PERCENT ALLOCATION	31.66
TOTAL RECURRENT EXPENDITURE	6,238,065,518
PERCENT ALLOCATION	68.34
TOTAL EXPECTED RESOURCES	9,127,499,175

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CHAPTER ONE: COUNTY OVERVIEW

1.0 Introduction

This chapter gives a brief overview of the county. It provides a description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. In addition, it provides information on major economic activities and human development index.

1.1 Background

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 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 (85% of the total population) with a land area of 8191 (99% of the total land area) implying a population density of 90 persons per square kilometre. The main source of livelihood of the rural population (which forms 85% of the total population) is agriculture. The county population gender ratio comprises 425,121 (49%) males and 441,681 (51%) females.

The Gross County Product (GCP) accounted for 1.1 per cent of total Gross Domestic Product (GDP) as at 2017. The GCP increased from Ksh. 47,981 in 2013 to Ksh.86, 278 in 2017 representing an annual average growth rate of 13.2 per cent. The service sector contributes 47.0 per cent of the GCP while agriculture, manufacturing and other industries sector shared 45.8 per cent, 0.2 per cent and 7.0 per cent, respectively. In 2015/2016, the overall poverty rate in Kwale County was 47.0 per cent against the national poverty rate of 36.1 per cent. In addition, 40.3 per cent of the population were living in food poverty and 69.9 per cent were living in multidimensional poverty. This means that the 69.9% were people deprived in several dimensions including health care, nutrition and adequate food, drinking water, sanitation and hygiene, education, knowledge of health and nutrition, housing and standard of living as well as access to information.

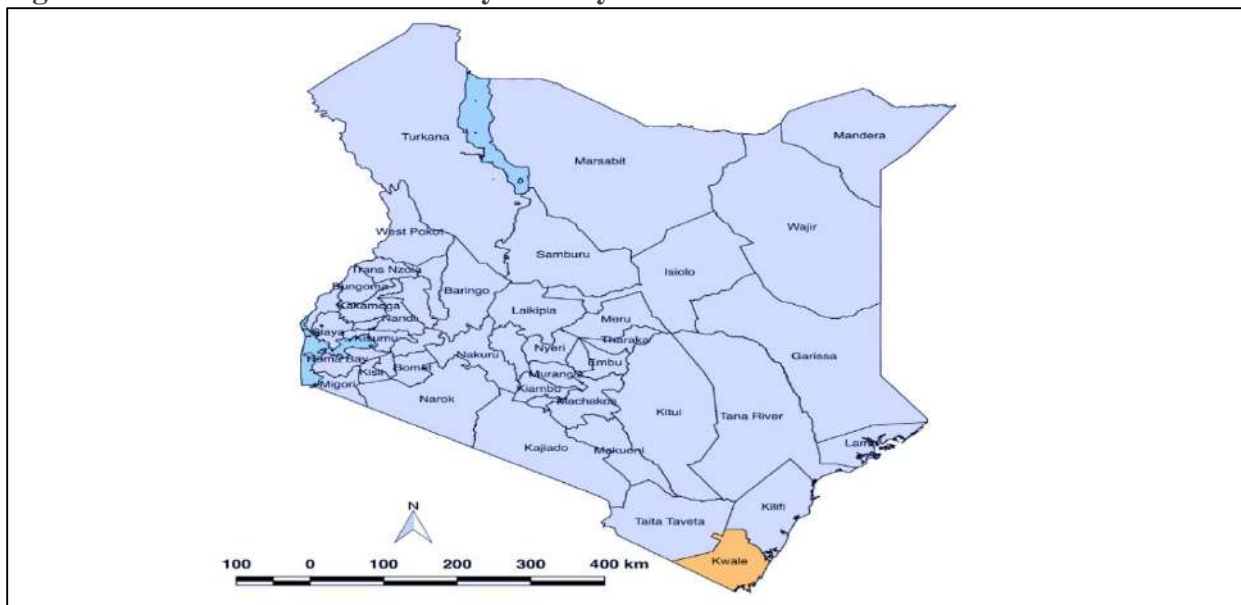
Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. Diani beach which is the main tourist attraction site has been voted the best beach destination in Africa for seven years consecutively. Visitor numbers have been increasing over the seven years (2017 -2023; years inclusive). Due to this the Diani airstrip has been earmarked for upgrading to airport status in the coming Fourth Medium Term Plan 2023-2027 to promote tourism.

The County is home to huge mineral reserves which remain untapped. So far, only Titanium has been commercially exploited. The county mining operations for titanium account for almost 65 percent of the Kenya’s mining industry by mineral output value. The county mining operations are estimated to add up more than US\$ 100 Million to Kenya’s Gross Domestic Product (GDP) annually.

1.2 Position and Size

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

Figure 1: Location of Kwale County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

a. The Coastal Plain:

The Coastal plain; sometimes referred to as the “coral rag”. It is a narrow strip of land, three to ten (3-10) kilometers wide, with approximately 255 kilometers length from Likoni to Vanga. It lies 30 meters above sea level and extends 10 kilometers inland. This strip of land consists of corals, sand, and alluvial deposits.

b. The Foot Plateau:

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

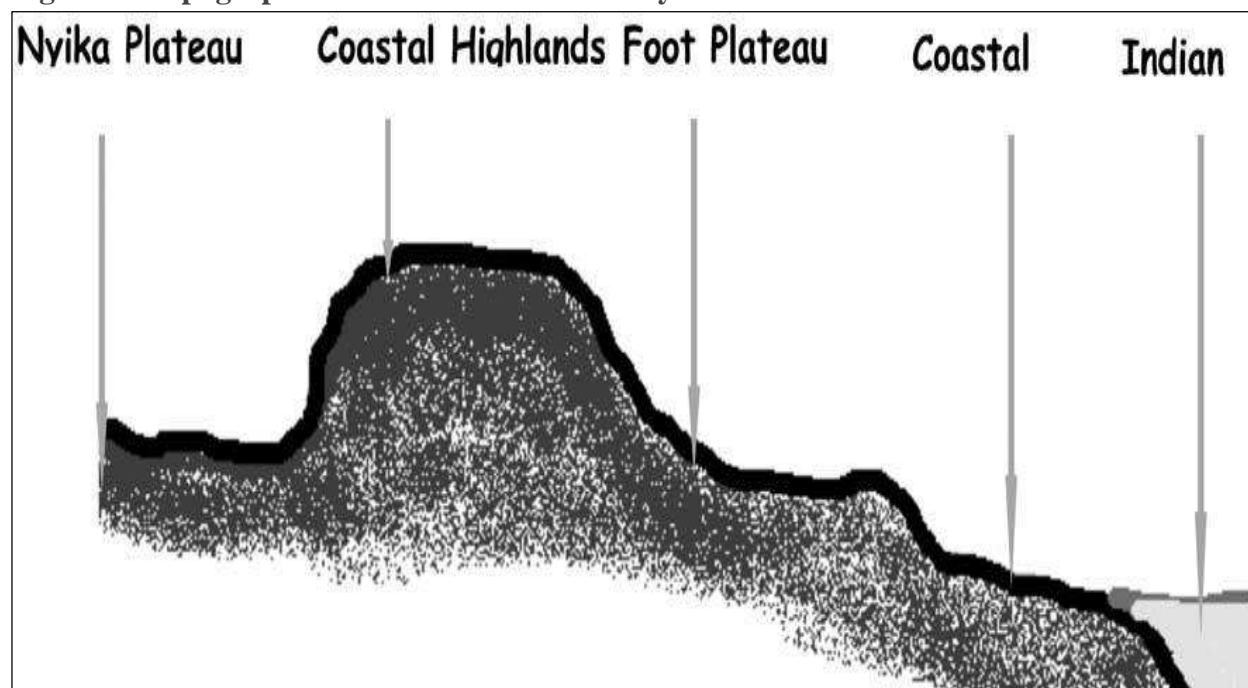
c. The Coastal Range/Uplands:

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

d. The Nyika Plateau:

This zone stands at an altitude of about 180 to 300 meters above sea level on the western boundary of the region. The zone is underlain by a basement rock system with exception of reddish sand soils. This area occupies over 50% (half) of the region and is characterized by semi-arid conditions except for occasional patches. The area has reddish soils which are generally poor or of low fertility. The main activity in the area is livestock rearing.

Figure 2: Topographical Zones in Kwale County

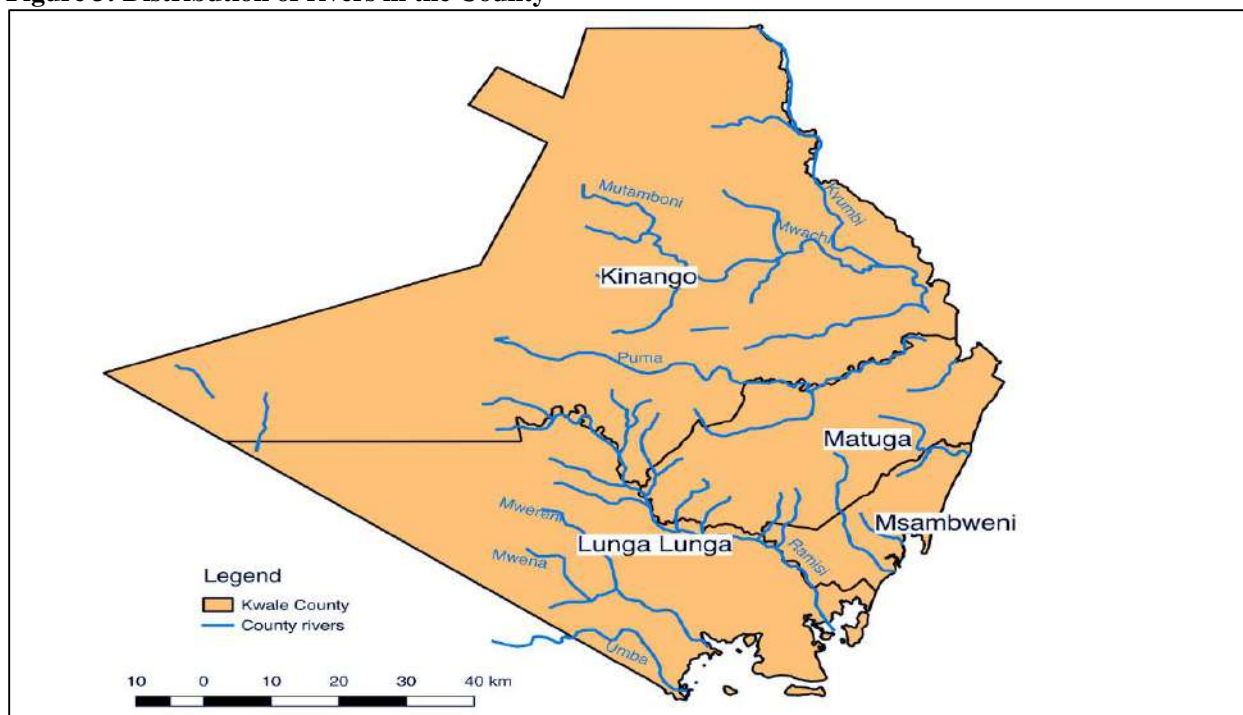


Source: Kwale District & Mombasa Mainland South Regional Physical Development Plan 2004–2034

1.3.2 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 3: 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
Uмба	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

1.3.3 Water Potential

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

a. Tiwi Catchment

The aquifer has an area of 20 km² with good quality water. It has a through flow of 42,000m³/hr. This reduces to 25,000m³/hr to the north of Ng'ombeni due to decrease in permeability (GoK 1999). Of the total capacity, only 20,000m³/day is abstracted through shallow boreholes

b. Msambweni Catchment

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

c. Diani Catchment

The aquifer covers 19 km² and has a very low recharge due to high clay content which decreases the permeability. It has a through flow of 1400m³/hr. A number of shallow boreholes have been drilled in the area.

d. Ramisi Catchment

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

e. Mwachema Catchment

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

f. Uмба 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.

1.3.4 Climatic Conditions

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

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

1.3.5 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 rain fed 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. Major crops include cashew nuts, maize and beans.
Coastal lowlands CL4 zone (cashew nut & cassava zone)	12	Marginal agricultural potential with cashew nuts dominating the cash crops. Livestock are kept and crops grown on small scale.
Coastal lowlands CL5 zone (livestock & millet zone).	40	Livestock are the principal enterprise and include cattle, sheep, goats and poultry. Common subsistence crops include maize, sorghum, cowpeas, groundnuts, cassava and green grams.
Coastal lowlands CL6 zone (ranching zone)	32	A zone characterized by very low crop production potential. Majority of farmers concentrate on keeping livestock; mainly local cattle and goats as their main source of livelihood.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Kwale is a multi-ethnic county that is predominantly occupied by the Digo and Duruma as the majority ethnic groups. Other ethnic groups living in the County are Kamba, Washirazi, Wapemba, Makonde, as well as other Kenyan ethnic groups. Included, are also Europeans, Asians and non-citizens who are a minority. Kwale County is administered as follows:-

Table 3: Area (KM²) by Sub County

Sub County	No. of Divisions	No. of Locations	No. of Sub Locations	Area (KM ²)
Lungalunga	1	4	17	2,765
Msambweni	1	4	11	412
Matuga	2	5	28	1,033
Kinango	2	7	34	4,043

Source: *Kwale County Commissioner's Office*

1.4.2 County Government Administrative wards by Sub County

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.

Table 4: County Government Administrative wards

Sub County	Number of wards	Number of Village Units
Kinango	7	29
Matuga	5	20
Lungalunga	4	15
Msambweni	4	13
Total	20	77

Source: *Kwale County Government Public Service and Administration's Office*

1.4.3 Political Units (Constituency and wards)

Kwale County also has four constituencies with members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and a women representative in the National Assembly. The county has a senator and 20 elected members of the County Assembly.

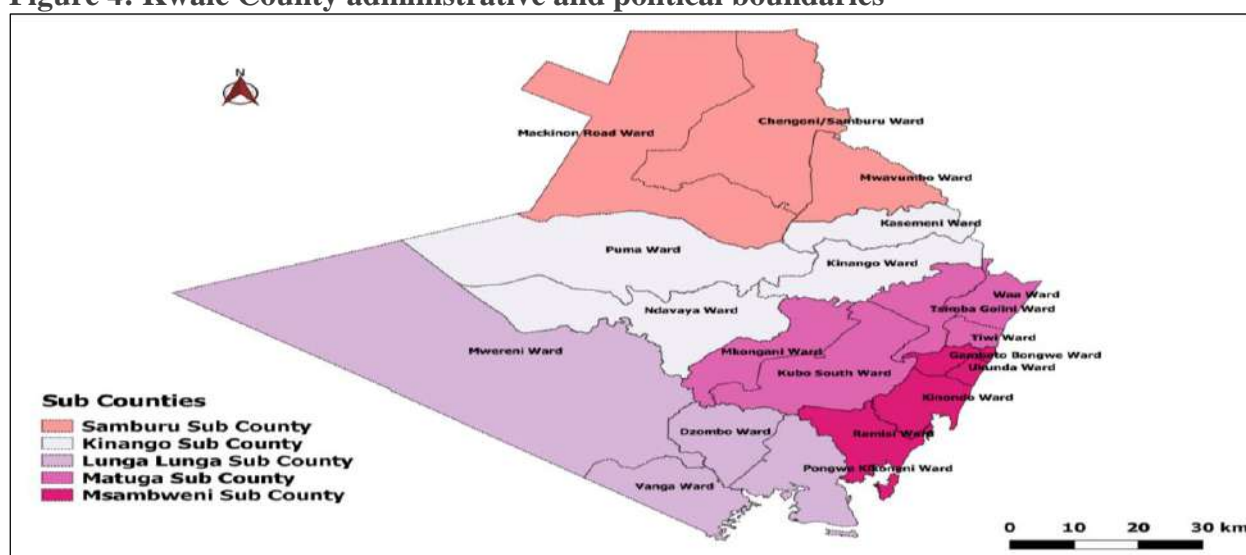
Table 5: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census

Sub County/ Constituency	Ward	Sex*			Households	Land Area	Density
		Total	Male	Female	Total	KM ²	Persons per Km ²
		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
Sub 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
Sub 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
Sub 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
Sub Total		198,423	97,174	101,245	37,366	2,765	72

Source: Kenya Housing and Population Census 2019

Figure 4: Kwale County administrative and political boundaries



Source: ICPAC_IGAD_UNOSAT 2017

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.

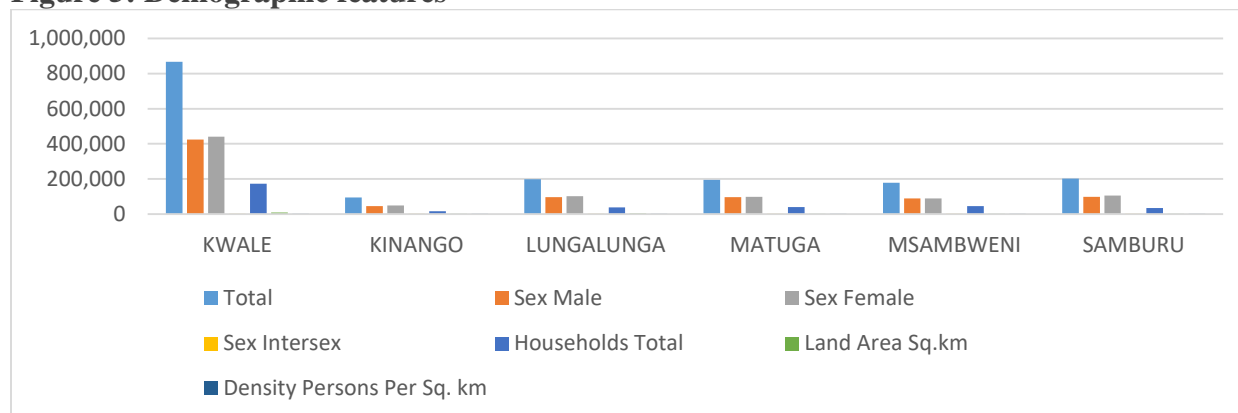
1.5 Demographic Features

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 accounts for about 85 percent of the total county population. From a gender perspective, the county comprises 425,121

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

(49%) males and 441,681 (51%) are females. The annual average population growth rate is estimated at 3.8%.

Figure 5: Demographic features



Source: Kenya National Bureau of Statistics

1.5.1 Population Size and Composition

Table 6: Population Projections (By Sub County and Sex)

Sub county	Ward	2019			2022			2025			2027		
		Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Matuga	Tsimba-Golini	44158	21736	22422	45836	22562	23274	47578	23419	24158	49386	24309	25076
	Waa -Ng'ombeni	50326	24938	25386	52236	25886	26351	54221	26869	27352	56282	27890	28391
	Tiwi	23914	12013	11901	24823	12469	12353	25766	12943	12823	26745	13435	13310
	Kubo South	25574	12955	12619	26546	13447	13099	27555	13958	13596	28602	14489	14113
	Mkongani	50280	24189	26091	52191	25108	27082	54174	26062	28112	56232	27053	29180
Total		194252	95831	98419	201632	99473	102159	209293	103253	106041	217247	107176	110071
Kinango	Ndavaya	38173	18506	19666	39624	19209	20413	41128	19939	21189	42691	20697	21994
	Puma	29903	14533	15370	31039	15085	15954	32219	15658	16560	33443	16254	17190
	Mackinon Road	48273	23473	24797	50107	24365	25739	52008	25291	26717	53985	26252	27733
	Chengoni/ Samburu	50248	24081	26165	52157	24996	27159	54137	25946	28191	56194	26932	29263
	Mwavumbo	43768	21095	22672	45431	21897	23534	47156	22729	24428	48948	23592	25356
	Kasemeni	59946	28848	31097	62224	29944	32279	64587	31082	33505	67042	32263	34778
Kinango	26144	12374	13770	27137	12844	14293	28169	13332	14836	29239	13839	15400	
Total		296455	142910	153537	307720	148341	159371	319405	153978	165428	331542	159829	171714
Msambweni	Gombato Bongwe	44331	22376	21953	46016	23226	22787	47762	24109	23653	49577	25025	24552
	Ukunda	52537	26220	26315	54533	27216	27315	56604	28251	28353	58754	29324	29430
	Kinondo	32546	16749	15797	33783	17385	16397	35066	18046	17020	36399	18732	17667
	Ramisi	48276	23861	24415	50110	24768	25343	52015	25709	26306	53991	26686	27305
	Total		177690	89206	88480	184442	92596	91842	191447	96114	95332	198722	99767
Lunga-Lunga	Pongwe/Kiconeni	54227	26907	27320	56288	27929	28358	58427	28991	29436	60647	30092	30554
	Dzombo	44983	21654	23327	46692	22477	24213	48465	23331	25134	50306	24218	26089
	Mwereni	55112	26756	28356	57206	27773	29434	59380	28828	30552	61637	29924	31713
	Vanga	44101	21857	22242	45777	22688	23087	47514	23550	23965	49320	24445	24875
Total		198423	97174	101245	205963	100867	105092	213785	104700	109086	221909	108678	113231
Grand Total		866820	425121	441681	899759	441276	458465	933931	458044	475887	969420	475450	493970

Source: Kenya Housing and Population Census 2019

The County population projections for 2022 to 2027 is based on the 2019 Kenya Housing and Population Census by age cohort and gender as presented in table 5 below. Out of the County total population, 112,152 (1.7 per cent) are persons living with disability (PLWDs). Youth constitute 33.0 per cent (286,051) of the population of whom 53.0 per cent (151607) are female. The different age categories are discussed here below;

a) Children (Under 4 Years)

The number of children under the age of four year was 130,310 in 2019 and projected to rise to 135,262 in 2022, 140,402 in 2025 and 145,737, by 2027. This increase in the population for this age cohort is attributed to decline in mortality rate due to enhanced immunization programs that have been scaled up by the Health sector actors in the county. About 50% of all births in the county are delivered by a skilled health worker and 85% of the children 12-23 months are fully vaccinated. Therefore, the County should give priority in the health sector through improved infrastructure, employing more health workers and availability of necessary medicines.

b) Pre-School and Primary School Age (5-14 Years)

This represents about 30 percent of the total population in the 2019 Population census. This age group is expected to be in early childhood and primary school education (Basic Education). The number of children in this age cohort is projected to be 257,974; 265,873; and 282,507 in 2022, 2025 and 2027 respectively. Early Childhood Development Education (ECDE), being the foundation of education, the County government needs to ensure facilities are put in place, learning and teaching materials are available, and number of teachers are increased with the growing number of children. Similarly for the Primary Education though not one of its functions, the County government should liaise with the National government and such institutions like the local members of parliament and development partners for the provision of adequate learning facilities that are well equipped and accessible to improve the quality of primary education.

Table 7: Population Projections by Age Cohort

Age	Population Census Figures			Projected Figures based on 3.8 percent growth								
	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	65,529	64,781	130,310	68,019	67,243	135,262	70,604	69,798	140,402	73,287	72,450	145,737
5 - 9	66,699	65,043	131,742	69,234	67,515	136,748	71,864	70,080	141,945	74,595	72,743	147,339
10 - 14	63,198	62,091	125,289	65,600	64,450	130,050	68,092	66,900	134,992	70,680	69,442	140,122
15 - 19	49,416	47,688	97,104	51,294	49,500	100,794	53,243	51,381	104,624	55,266	53,334	108,600
20 - 24	32,703	39,092	71,795	33,946	40,577	74,523	35,236	42,119	77,355	36,575	43,720	80,295
25 - 29	28,302	34,388	62,690	29,377	35,695	65,072	30,494	37,051	67,545	31,653	38,459	70,112
30 - 34	24,738	30,715	55,453	25,678	31,882	57,560	26,654	33,094	59,748	27,667	34,351	62,018
35 - 39	19,315	20,499	39,814	20,049	21,278	41,327	20,811	22,087	42,897	21,602	22,926	44,527
40 - 44	18,245	19,570	37,815	18,938	20,314	39,252	19,658	21,086	40,744	20,405	21,887	42,292
45 - 49	14,780	13,753	28,533	15,342	14,276	29,617	15,925	14,818	30,743	16,530	15,381	31,911
50 - 54	10,743	8,758	19,501	11,151	9,091	20,242	11,575	9,436	21,011	12,015	9,795	21,810
55 - 59	8,584	8,180	16,764	8,910	8,491	17,401	9,249	8,813	18,062	9,600	9,148	18,749
60 - 64	7,574	9,391	16,965	7,862	9,748	17,610	8,161	10,118	18,279	8,471	10,503	18,973
65 - 69	6,281	6,572	12,853	6,520	6,822	13,341	6,767	7,081	13,848	7,025	7,350	14,375
70 - 74	4,170	5,267	9,437	4,328	5,467	9,796	4,493	5,675	10,168	4,664	5,891	10,554
75 - 79	2,272	2,344	4,616	2,358	2,433	4,791	2,448	2,526	4,973	2,541	2,621	5,162
80+	2,572	3,569	6,141	2,670	3,705	6,374	2,771	3,845	6,617	2,876	3,992	6,868
TOTAL S	425,121	441,701	866,822	441,276	458,486	899,761	458,044	475,908	933,952	475,450	493,993	969,442

Source: KNBS

c) Secondary School Age (15- 19 Years)

The population in this age group was 97,104 in 2019 and is projected to rise to 108,600 by 2027. Currently, only 34% of the population in this age group is enrolled in 54 secondary schools. The low transition rate from primary to secondary school is as a result of a combination of factors including poverty, combined with cultural and religious factors. Therefore, it is prudent for the County government to work with the national government to provide adequate secondary schools with necessary facilities to absorb and provide quality education. While majority of this age group are youth, special provisions have to be made by stakeholders and community in general in ensuring that interest of the youth are catered for. This will include insulating them against social vices such as drug abuse and early marriages

d) Youth (15 - 35 Years)

This age group which was 287,042 constituted about 33 percent of the total population in the 2019 Kenya Population census. This is projected to reach 321,035 by 2027. This age group consists of youth both in school and out of school who face various challenges. The youth need skills to be able to engage in gainful employment and should be protected against contracting HIV and AIDS, and indulging in drug and substance abuse, protecting them from early marriages, prostitution and unwanted pregnancies. This can be achieved by ensuring that youth are occupied through sports activities, skills development and acquisition of gainful knowledge through the various channels of communication such as internet, radio programmes and youth centres. The County government should embark in building more technical training institutes and polytechnics to enrol them to acquire more necessary and entrepreneurial skills so they can create self-employment. For the already affected youth due to drug abuse, the County Government has established a rehabilitation centre in Kombani to treat them through methadone. Campaigns against violence extremism and influence of *Alshabab* Islamic ideology have taken place to address such youth challenges.

e) Reproductive Age (15 - 49 Years)

This age group is the main determining factor in natural population growth thus their increase will result into a corresponding growth of population. The number of females in the reproductive age group in 2019 was 205,705, and is expected to rise to 439,754 by 2027. With a fertility rate of 5 children per woman compared to the national average of 3.9 births per woman, the County government ought to improve services such as maternity and family planning. Currently, 50% of the married women in the county are using contraceptives with 74% of all births in the county being delivered by a skilled health worker and 85% of the children 12-23 months are fully vaccinated.

f) Labour Force (15 – 64 Years)

According to the 2019 KPHC, the labour force population is estimated to total 446,434 which is about 51.5 percent of the population. The labour force population consists of 214,400 males and 232,034 females in 2019. This age group is projected to increase to 499,286 by 2027. Women and

youth constitute the majority of labour force. Therefore, it becomes necessary for the County government to build capacity and engage different stakeholders to provide employment opportunities. It is also prudent to invest in self-employment activities such as modern agriculture, agri-business, eco-tourism, tourism, Jua kali sector and agro-based industries. The government should give more incentives and subsidies to investors and entrepreneurs so that they in turn create more job opportunities.

Table 8: Population distribution and density by Sub- County

Sub county	Ward	2019(Census)			2022(Projections)			2025(Projections)			2025(Projections)		
		Area (km2)	Population	Density	Area (km2)	Population	Density	Area (km2)	Population	Density	Area (km2)	Population	Density
Matuga	Tsimba-Golini	400	44,158	110	400	45,836	115	400	47,578	119	400	49386	123
	Waa – Ng'ombeni	103	50,326	487	103	52,236	505	103	54,221	524	103	56282	544
	Tiwi	51	23,914	466	51	24,823	484	51	25,766	502	51	26745	521
	Kubo South	211	25,574	121	211	26,546	126	211	27,555	130	211	28602	135
	Mkongani	268	50,280	188	268	52,191	195	268	54,174	202	268	56232	210
Total		1034	194,252	188	1034	201,632	195	1034	209,293	202	1034	217247	210
Kinango	Ndavaya	516	38,173	74	516	39,624	77	516	41,128	80	516	42691	83
	Puma	894	29,903	33	894	31,039	35	894	32,219	36	894	33443	37
	Mackinon Road	1071	48,273	45	1071	50,107	47	1071	52,008	49	1071	53985	50
	Chengoni/Sambu	748	50,248	67	748	52,157	70	748	54,137	72	748	56194	75
	Mwavumbo	283	43,768	154	283	45,431	160	283	47,156	166	283	48948	173
	Kasemeni	329	59,946	182	329	62,224	189	329	64,587	197	329	67042	204
	Kinango	202	26,144	129	202	27,137	134	202	28,169	139	202	29239	145
Total		4043	296,455	73	4043	307,720	76	4043	319,405	79	4043	331542	82
Msambweni	Gombato Bongwe	49	44,331	899	49	46,016	933	49	47,762	969	49	49577	1006
	Ukunda	26	52,537	2,060	26	54,533	2,139	26	56,604	2,220	26	58754	2,304
	Kinondo	146	32,546	223	146	33,783	232	146	35,066	241	146	36399	250
	Ramisi	191	48,276	252	191	50,110	262	191	52,015	272	191	53991	282
Total		412	177,690	432	412	184,442	448	412	191,447	465	412	198722	483
Lunga-Lunga	Pongwe/Kiconeni	279	54,227	194	279	56,288	202	279	58,427	209	279	60647	217
	Dzombo	220	44,983	204	220	46,692	212	220	48,465	220	220	50306	229
	Mwereni	2029	55,112	27	2029	57,206	28	2029	59,380	29	2029	61637	30
	Vanga	237	44,101	186	237	45,777	193	237	47,514	201	237	49320	208
Total		2765	198,423	72	2765	205,963	74	2765	213,785	77	2765	221909	80
Grand Total		8254	866820	105	8254	899759	109	8254	933931	113	8254	969420	117

The population data indicates that Kinango sub-county has the highest population of 296, 455 in 2019 with a population density of 73 persons per square kilometre. Lungalunga sub-county has the least population density(72 persons per square kilometre. Msambweni Sub-County is estimated to have the least population of the four (4) sub counties of 177,690 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. On the ward population, 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.

1.5.2 Demographic Dividend

The demographic dividend as defined by the United Nations Population Fund refers to the accelerated economic growth attained by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. According to the National Adolescents and Youth Survey 2015, the Demographic Window of Opportunity for the County will open in 2044 meaning that the County need to come up with supportive policies aimed at building the human capital of young people through education, health, employment and women empowerment. It is estimated that the working age population in the County will grow to 68% by 2050. If the County government does not act, the demographic dividend risks could become a demographic disaster, since unemployed youths will fall prey to extremists and radical groups.

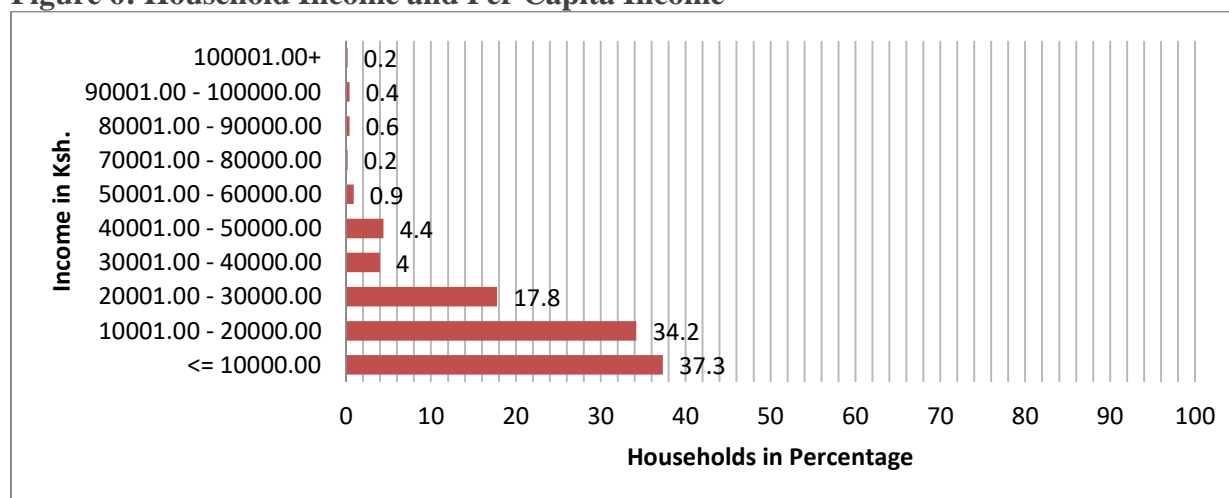
1.6 Human Development Index

The Human Development Index (HDI) is a summary measure of average achievement in key dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living. The health dimension is assessed by the life expectancy at birth and the education dimension by the mean years of schooling. The standard of living dimension is measured by the per capita income. In 2015, the County HDI stood at 0.44 compared to the National index of 0.52.

1.6.1 Household Income and Per Capita Income

According to a household survey conducted in July 2018, Kwale County had an estimated total of 171,090 households. Of the total number of households, 89.3% (approximately 152,783 households) had a monthly income lower than Kshs 30,000. 37.3% (approximately 63,817 households) earned Kshs 10,000 or less per month each, 10.7% (approximately 18,307 households) earn more than Kshs 30,000 per month.

Figure 6: Household Income and Per Capita Income



Source: Approved Kwale County Spatial Plan 2022

1.6.2 Poverty Levels

Kwale is among the counties in Kenya with the highest poverty index. The proportion of the population living below the poverty line (\$1.9 per day) is estimated to be 66.6 %, higher than the national estimate of 45.2% (*Kwale County Statistical Abstract, 2015*). The per capita income of the average Kwale residents is approximately Ksh125 a day (about \$1.2 per day). This infers that averagely the Kwale resident is poor.

1.7 Rationale for Preparation of ADP

Preparation of the County Annual Development Plan is a requirement as given by the Constitution (Article 220) and other statutes. 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).

Section 126 of the requires Public Finance Management Act (PFMA) 2012 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 CADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. 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 CADP 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 CADP 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 CADP will also be linked to the County Performance Management Framework to give evidence based results. The CADP 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 2025-2026 county 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 2025-2026 being one of them. The CADP for financial year 2025/2026 will link the CIDP III development priorities to the annual budget FY 2025/2026. As mentioned earlier in CGA 2012, section 107 sub-section 2, the County Annual Development Plan 2025/2026 shall be the basis for all budgeting and spending in the county for the period 2025-2026. The County Government is preparing this annual development plan in pursuit of the aforementioned provisions of the law.

1.8 Preparation process of the Annual Development Plan

Section 105 of the County Governments Act 2012 requires the county planning unit to ensure there is meaningful engagement of citizens in the county planning process and section 115(1) state that public participation is mandatory. The preparation process of this plan was participatory, taking into account the views of all stakeholders. 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. All the County Executive departments led by County Executive Committee members and the chief officers participated in the citizens and other stakeholders' engagement. In the deliberations, departments presented their draft plans which contained projects that could not be implemented in the current financial year 2024/2025 due to reduction in the equitable share of income and additional allocations including mining royalties and roads maintenance levy fund. Proposals made especially on change of development priorities were used by departments to develop their draft plans.

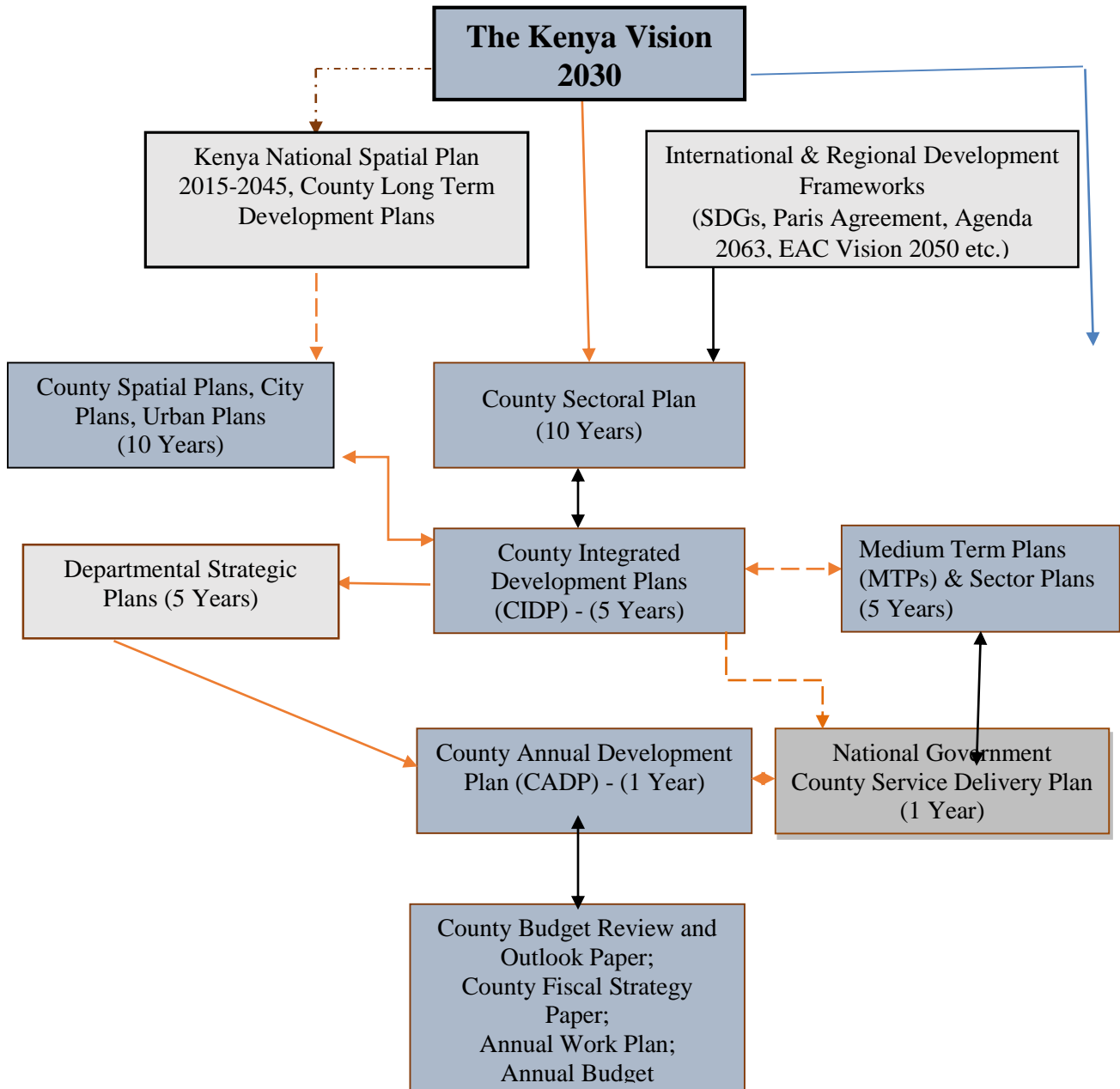
In preparation of the drafts, the departments used both primary and secondary data sources. Secondary sources include approved past plan documents like the first and second county integrated development plans, the past annual development plans, public participation reports, departments annual implementation 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 County Annual Development Plan. The plan was then submitted to the County Assembly for approval on 29th of August 2024 ahead of the deadline as per the statutory requirements. The County Assembly will follow the legislative process in approving the plan.

1.9 Linkage of the ADP with Other Plans

Figure 7 shows the linkage between the Annual Development Plan with other plans and policies including the County Sectoral Plan, County Integrated Development Plan, the Kenya Vision 2030 and its Medium-Term Plans, Bottom-Up Economic Transformation Agenda (BETA), and International Obligations such as the Sustainable Development Goals (SDGs), Africa Agenda 2063, and East African Community Vision 2050.

Figure 7: CADP Linkage with Other Plans



CHAPTER TWO: REVIEW OF IMPLEMENTATION OF PREVIOUS COUNTY ANNUAL DEVELOPMENT PLAN 2023-2024

2.0 Introduction

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

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 9: Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Equitable Share	8,584,103,693	7,897,375,394	686,728,299	Performance below target
Conditional Grants-GoK	1,608,229,138	1,176,670,217	431,558,921	Grants suspended
Conditional Grants-Devpt Partners	42,711,863	1,111,669	41,600,194	Partially funded
Own Source Revenues	600,000,000	426,894,812	173,105,188	Performance below target
TOTAL	10,835,044,694	9,502,052,092	1,332,992,602	

Source: *Kwale County Treasury*

During the financial year 2023 – 2024, the County Government received Kshs.9,502.05Million against a target of Kshs.10,835.04Million translating to 87.70 percent performance and a shortfall amounting to Kshs.1,333Million. During this period, all of the targeted revenue sources were partially funded, accounting for the shortfall in revenue thereby affecting programme implementation.

2.1.2 Expenditure analysis

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

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

Table 10: Expenditure Analysis

Department (A)	Approved Budget (Kshs.) - B	Actual Expenditure (Kshs.) - C	Absorption rate (%) = (C/B) *100	*Remarks
3061 Finance & Economic Planning	1,369,914,162	1,290,189,714	94.2	
3062 Agriculture, Livestock and Fisheries	963,842,815	405,539,194	42.1	
3063 Environment, Natural Resources and Urban Development	532,939,118	166,375,290	31.2	
3064 Health	3,324,234,532	2,921,414,535	87.9	
3065 County Assembly	1,091,212,566	900,935,286	82.6	
3066 Trade, Enterprise Development and Cooperatives	347,768,096	212,468,822	61.1	
3067 Social Services and Talent Management	372,790,521	225,074,675	60.4	
3068 Executive Services	189,242,924	153,053,996	80.9	
3069 Education	1,789,055,557	1,393,706,250	77.9	
3070 Water Services	1,844,842,085	1,240,838,280	67.3	
3071 Roads	1,013,041,481	448,345,126	44.3	
3072 & ICT	171,636,516	78,315,252	45.6	
3073 County Public Service Board	75,581,290	56,732,087	75.1	
3074 Public Service and Administration	445,969,456	307,106,655	68.9	
3075 Kwale Municipality	116,131,653	78,752,741	67.8	
3076 Diani Municipality	107,206,237	63,431,162	59.2	
3077 Office of the County Attorney	70,163,600	46,333,781	66.0	
3078 Lunga Lunga Municipality	54,500,000	14,627,771	26.8	
3079 Kinango Municipality	50,000,000	23,965,705	47.9	
3080 Preventive and Promotive Health Services	329,596,154	108,693,719	33.0	
Total	14,259,668,763	10,135,900,041	71.1	

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

Source: *Kwale County Treasury*

The County Government, in the financial period 2023 – 2024 reported an absorption capacity of 71.1 percent, a reduction from an absorption rate of 81.4 reported in the previous period. Actual county expenditure during this period stood at Kshs10.14Billion against an approved budget of Kshs.14.26Billion. The reduced performance can be accounted for by delays in the disbursement of funds from the exchequer and underperformance in the Own Source Revenue (OSR) streams.

2.1.3 Pending bills

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

Table 11: Pending bills per sector/programme

DEPARTMENT	RECURRENT	DEVELOPM ENT	TOTAL
3061 Finance & Economic Planning	185,634,689	5,157,019	190,791,707
3062 Agriculture, Livestock and Fisheries	18,396,598	166,122,940	184,519,538
3063 Environment, Natural Resources and Urban Development	17,538,181	398,706,053	416,244,234
3064 Health	214,176,378	190,257,221	404,433,599
3065 County Assembly	-	-	-
3066 Trade, Enterprise Development and Cooperatives	13,524,533	141,510,671	155,035,204
3067 Social Services and Talent Management	29,070,695	112,713,166	141,783,861
3068 Executive Services	15,265,037	-	15,265,037
3069 Education	44,779,332	265,045,141	309,824,473
3070 Water Services	12,386,705	585,616,211	598,002,916
3071 Roads	25,315,015	378,197,723	403,512,738
3072 Tourism & ICT	45,250,647	40,250,844	85,501,491
3073 County Public Service Board	10,154,694	-	10,154,694
3074 Public Service and Administration	13,668,818	8,953,031	22,621,849
3075 Kwale Municipality	7,580,960	103,114,222	110,695,182
3076 Diani Municipality	5,407,680	29,781,066	35,188,746
3077 Office of the County Attorney	137,864,310	-	137,864,310
3078 Lunga Lunga Municipality	627,634	37,031,202	37,658,836
3079 Kinango Municipality	1,132,905	23,223,102	24,356,007
3080 Preventive and Promotive Health Services	1,000,000	121,250,734	122,250,734
TOTAL	798,774,810	2,606,930,345	3,405,705,155

Source: *Kwale County Treasury*

2.2 Sector Programmes Performance Review

This subsection provides a narrative of the sector performance trends of key outcomes highlighting outputs that have contributed to the changes. Performance gaps from the expected targets are also provided in comparison with national statistics.

2.2.1 Executive Services, Finance and Economic Planning Sector

During the review period, the sector realized the following achievements:-

- i) In the revenue mobilization and management sub – sector, the sector developed and registered a revenue management system namely Kwale e–pay. The system is considered among the best Revenue Management Systems (RMS) in the county and is being considered for roll–out by the National Treasury. ii) Spearheading and enactment of key revenue legislations including the Kwale County Administration Act, 2020, the Kwale County Liquor Management Act, 2020, Kwale County Cess Act and the Kwale County Entertainment Tax Act, 2020.
- ii) In the budget and economic planning sub – sector, the sector prepared quality fiscal bills and policy papers within the statutory deadlines.
- iii) Coordination towards the preparation of the County Integrated Development Plan 2023-2027, and the County Sectoral Plan 2023-2032 and publishing and publicizing the plans.
- iv) Preparation of the fiscal policy papers within the required time including the County Fiscal Strategy Papers, County Annual Development Plans and the County Budget and Outlook Papers in the reporting period.
- v) Coordination towards preparation of the programme based budget estimates and supplementary budget estimates. Appropriation bills were also prepared and approved in time for the Budget estimates as well as the supplementary budget estimates.
- vi) Established and operationalization of the County Audit Committee under audit and risk management sub–sector that resulted into increased effectiveness and efficiency in service delivery. A County risk management policy was developed which provided a framework for improved decision making by taking into account potential risks and their likelihood allowing the management to make informed and strategic decisions.
- vii) Capacity building of all audit staff which led to improved staff performance and increased job satisfaction.
- viii) Adoption of an online publication of tenders and I-Sourcing in the procurement sub – sector where all procurement activities are processed through the system. This led to a competitive

bidding process following the easy access of bidding documents. Tender evaluation document can be retrieved leading to real time procurement reports generation from the website by both the procuring entities and regulatory bodies.

ix) In the accounting sub-sector, the sector achieved unqualified audit opinion in some of the county funds such as disaster and bursary funds. Other achievements include timely payment of suppliers and system reconciliation. This achievements can be attributed to the devolving of the accounting services to the user sectors and adoption of IFMIS System in accounting processes during the review period.

Table 12: Summary of Programme Implementation – Finance and Economic Planning

Programme : Economic policy formulation and management								
Outcome: Sound economic and financial policies for accelerated economic growth								
Economic and Financial Policy Formulation and Management	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
	Budget Formulation, Coordination and Management	Budget and Economic Planning	Citizens participation forum held	Number of Citizens participation forum held	48	16	-32	
			Economic policy papers/bills prepared	Number of Economic policy papers/bills prepared	6	1	-5	
			Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	4	4	0	
			M and E unit established	Functional M and E unit with progress report produced	1	0	-1	
			M and E policy approved	Number of M and E policies formulated and approved	4	4	0	
Programme : Revenue Mobilization, Administration and Management								
Outcome: Sustainable policies for mobilization of public financial resources to supplement county allocation								

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

Revenue Mobilization , Administration and Management	SUB-PROGRAM ME	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target(s)	Actual	Variance	
	Revenue Collection and Administration	Revenue Unit	Revenue targets	Value in Kshs of Actual revenue collected	600M	427M	173M	
			Revenue targets	% of county own revenue of the total budget.	4%			
			Enhanced revenue collection	Number of completed stations	4	0	-4	

Programme : Public Finance Management

Outcome: Prudent management of public financial resources for efficient and effective public service delivery

Public Finance Management	SUB-PROGRAM ME	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target(s)	Actual	Variance	
		Public finance and accounting services	Improved service delivery	% absorption	100%	68%	32%	
		Procurement Unit	Improved service delivery	% of compliance in procurement processes	100%	60%	40%	
		Audit Unit	Improved service delivery	Number of audit reports produced and disseminate	4			

Table 13: Summary of Programme Implementation – Executive Services

County Governance	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
	1)Media and Communication	Office Of The Governor	Operational communication strategy	Operational communication strategy	4	3	1	

Programmes and Sub-Programmes Performance Report for the Period Ending 30th June, 2024(Non-Financial)

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

Programme : County Coordination and Supervisory Services								
Outcome:Effective Coordination Of County Business /Affairs								
Programme 2 County Coordination and Supervision	SUB- PROGRA MME	Delivery Unit	Key Output	Key Performa nce Indicator	fouth Quarter Year FY 2023/24			Remar ks
					Target(s)	Actua l	Varia nce	
	1)Coordina tion and Intergovern mental relations	Office Of The County Secreatar y	County Executive Committee meetings Held,Execut ive Policies	No.Of Meetings Held,Min utes of the County executive comitttee neetings,e xecutive circulars,a nnul calender of events,pol icy statements ,no press releases.	12	10	2	Memo has been issued by county secreatary on Manage ment of Motorv ehicles
Programmes and Sub-Programmes Performance Report for the Period Ending 30th June, 2024(Non-Financial)								
Programme : Public Sector Advisory Services								
Outcome:Enhanced Effective Public Sector Advises.								
Programme 3 Public Sector Advisory Services	SUB- PROGRA MME	Delivery Unit	Key Output	Key Performa nce Indicator	Quater 4 FY 2023/24			Remar ks
					Target(s)	Actua l	Varia nce	
	2) Economic Advisory Services	Office of Economic Advisor	Resources Mobilized,E conomic Policies Formulated,I ntergovernm etal fromulated, Ehnance effective Economic Advises	Value of Resources Mobiled, No. of Piliceis Formulate d,no of economic Advises given	335	258	77	
Programmes and Sub-Programmes Performance Report for the Period Ending 30th June, 2024(Non-Financial)								
Programme : General Adminstration,Planning and Support Services								
Outcome:Enhanced provision of efficient Services								
4)General Adminstration, Planning and	SUB- PROGRA MME	Delivery Unit	Key Output	Key Performa nce Indicator	Quater FY 2023/24			Remar ks
					Target(s)	Actua l	Varia nce	

Support Services	1)Administration Services	Office of The Governor	Strategic Plan 2027-2032 Deveoloped, Customer Service Charter,Customer satisfaction survey.	Strategic Plann Deveoloped ,Service Charter In place,Customer Satisfactio n Survey Report.	4	3	1	
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2.2.2 Agriculture, Livestock and Fisheries

Agriculture is one of the main economic activities supporting livelihoods in Kwale County. The sector plays a crucial role in guaranteeing food security, reducing poverty, and creating employment in the County. This sector is comprises Crops’ Development, Agricultural Training Centre, Agricultural Mechanization Services, Livestock Production, Fisheries Development and Veterinary Services sub-sectors

The County has implemented several development projects through the department of Agriculture livestock and Fisheries to improve food production, productivity and profitability. Some of these projects include mechanization services programs over the past seven years which had an achievement of 300 farms cultivated using County machinery in each of the 20 wards, provision of certified farm inputs and micro irrigation projects. Following the aforementioned efforts, farm productivity for maize, cow peas and green grams increased to 268,965, 23,900 and 30,950 tonnes respectively. The current acreage on maize, cow peas and green gram production stands at 20868, 3403 and 1595 hectares respectively.

Crop Development Performance

The crops development sub-sector review brings together all the activities related to production (including inputs’ needs), storage and consumption. Under the crop production component, key issues relating to climate change mitigation, adaptation and management such as use of drought tolerant crop varieties are included as a way of increasing crop and human livelihoods resilience

Table 14: Major Sub-Sector Achievements

Planned intervention/activity	Key performance indicator/s	Major achievements
Provision of agricultural inputs	<ul style="list-style-type: none"> Improved yield of maize Quantity of inputs distributed to farmers 	<ul style="list-style-type: none"> Maize yield increased from 3 to 12 bags per acre. 250 MT of certified maize seed, cowpeas 20 MT and 20 green grams MT were distributed to farmers.
Support to agricultural mechanization to ease the land preparation burden among small scale farmers	<ul style="list-style-type: none"> Number of tractors purchased and distributed for on-farm use in wards Number of acres ploughed 	<ul style="list-style-type: none"> 4 new tractors purchased totaling to 46 tractors distributed to the wards. 67,500 acres ploughed. This intervention enhanced the yield increase

Planned intervention/activity	Key performance indicator/s	Major achievements
Up-scaling irrigation along the major river basins, dams, pans and bore-holes	<ul style="list-style-type: none"> • Number of micro-irrigation groups supported • Acreage under irrigation. 	<ul style="list-style-type: none"> • 21 new micros –irrigation groups were supported totaling to 61 groups • 200 acres of land under irrigation
Promotion of production drought tolerant crops	<ul style="list-style-type: none"> • Drought tolerant seed tonnage distributed • Yield increase per acre 	<ul style="list-style-type: none"> • Household incomes from the high value-low volume increased from Kshs. 11,000/= to 15,000/- per month. • 40 MT of pulses seed distributed to farm households thereby improving cowpea yields from one (1) 90 kg bag to 5 bags per acre
Construction of strategic grain stores	No. of strategic grain reserve stores constructed	Two (2) more grain stores were constructed totaling to five (5)
Support to agricultural extension services	Agricultural Training Centre (ATC) at Mkongani equipped	<ul style="list-style-type: none"> • Borehole drilling and plumbing works. • 20-capacity hostel completed. • Equipping of modern kitchen • Equipping of dining hall • 4,100 farmers trained on modern farming methods

Source: Agriculture, Livestock and Fisheries Sector

Livestock Development Performance

This sector deals with the welfare of livestock in terms of production and productivity. It brings together management issues that include appropriate breed selection, breeding for superior market (including consumption) traits, feeding and housing/provision of safe and hygienic shelter for livestock. In summary, the sub-sector is concerned with the improvement of livestock quality and quantity (number) in a manner to effectively respond to the ever-increasing market demand. A review of the implementation of the CIDP-2, (2018-2022) provides a summary the planned activities, the respective performance indicators, challenges that came in the way of the implementation process as well as a set of transiting activities as shown in the table below:

Table 15: Livestock Sub sector Performance

Planned intervention/activity	Key performance indicator/s	Major achievements
Beef cattle improvement/upgrading through the introduction of an elite breed bull service on-farm (animal	-Number of superior elite breeding bulls purchased and distributed	-A total of 534 superior/elite breeding bulls purchased and distributed since inception of the project

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Planned intervention/activity	Key performance indicator/s	Major achievements
provision and capacity building on husbandry and health)	-Improved beef stock quality (number of improved calves born)	-Over 4,000 calves born since inception of project.
Dairy goat improvement (animal provision and capacity building on husbandry and health)	-Number of does procured and distributed -Number of calves born -Increase in milk production per cow from a daily average of 3-4 litres	-950 does procured and distributed -150 superior dairy goat breed kids born -Milk yield increased from 0.5 to 1 liter and above per day
Dairy cattle improvement	-Number of dairy cows procured and distributed -Number of calves born -Increase in milk production per cow from a daily average of 6-10 litres	-466 dairy cows procured and distributed -678 superior dairy calves born from the inception of the project. -Milk yield increased from 6 to 10 liter and above per day
Meat goats' improvement (animal provision and capacity building on husbandry and health)	-Number of goats procured and distributed -Number of improved kids born	-A total of 3,328 goats procured and distributed to farm households. -Over 40,000 kids of superior meat breed born.
Local poultry improvement (provision of improved chicks and cockerels for local poultry upgrading)	-Number of chickens procured and distributed -Increased productivity and number of chickens per household	-4,200 pullets and 980 cocks procured and distributed -Household chicken ownership improved from 5 to 20 birds
Improving bee-keeping production and productivity though capacity (material and skills enhancement)	-Number of bee-hives procured and distributed to farmers. -Increase honey production to meet market demand	-1426 improved (langstroth type) bee hives procured and distributed -918 KTBH improved beehives -Honey production per household increased to between 100-500 kg per single harvest
Improvement of commodity marketing and market infrastructure	-Number of market structures constructed and/or rehabilitated Number of livestock sold	-3 livestock markets (auction rings/centres) constructed -Number of livestock sold increased from 800 to 1200 cattle per week with goat sales increasing from 2000 to 2500per week

Planned intervention/activity	Key performance indicator/s	Major achievements
Enhancing milk shelf life and marketable milk products' range through value addition	Milk volume in litres processed	Two (2) milk cooling plants installed with a processing capacity of 100 litres a day

Source: *Agriculture, Livestock and Fisheries Sector*

Fisheries Development Performance

The Fisheries division is largely involved in the implementation of fish value addition programmes and facilitation of fishing infrastructural development programmes. The major milestones made during the period under review is shown in the table below;

Table 16: Summary of planned programme Performance

Planned intervention/activity	Key performance indicator/s	Major achievements
Procurement and issuance of fishing boats & their accessories to community fishing groups	<ul style="list-style-type: none"> Number of fishing boats with fishing accessories procured and issued. Number of beneficiaries 	<ul style="list-style-type: none"> 12 sets (fishing boats and accessories) procured and issued to target beneficiaries 12 BMUs benefitted from the support
Rehabilitation of fish landing sites	Number of landing sites rehabilitated to full operational status	Seven (7) landing sites rehabilitated
Construction of fish ponds, provision of fishing accessories and stocking of the ponds with fingerlings	<ul style="list-style-type: none"> Number of ponds done Number of tilapia fingerlings done and beneficiaries 	<ul style="list-style-type: none"> 16 fish ponds done, accessories provided and stocking done 1000 tilapia fingerlings also done benefiting 16 institutions
Procurement of rescue boats	<ul style="list-style-type: none"> Number of rescue boats purchased and issued to end-users Number of rescue cases done post-purchase. 	<ul style="list-style-type: none"> Two (2) rescue boats purchased and issued to end-users 70% of the realized risk exposure cases successfully rescued or managed.
Introduction and promotion of sea-weed farming	Increase in the number of sea-weed farmers	-A 16% increase in the number sea-weed farmers and sea-weed realized production was realized
Improvement of fisheries management at community level	Increase in the number of active Beach management units	<ul style="list-style-type: none"> Increased the number of BMUs from 19 to 23.

Source: *Agriculture, livestock and Fisheries*

Other achievements of the sub-sector included;

- i) There was 445% achievement on provision of the sets of assorted fishing gears/accessories to

fishermen, leading to a 20% increase fish capture. Facilities issued included fishing gill nets, long lines, hand lines, snorkeling equipment, ropes and *tie*.

ii) Two (2) Boats purchased for patrols and emergency rescue operations and issued to Jimbo BMU through collaborative effort of both national and county governments

iii) One landing site developed as per the target thereby enhancing hygienic fish handling and preservation and reducing post-harvest losses.

iv) Twenty three (23) BMUs were trained on fishing techniques, seaweed production, value addition and marketing, BMU governance etc.

v) One (1) motor vehicle and 4 motor cycles were purchased and put to use

vi) Seaweed farming increased by 150% in acreage

vii) The number of stakeholder/partner meetings increased by 125% of the target.

2.2.3 Environment and Natural Resource Management

Land, Environment and natural resources are key enablers of sustainable development. Land Use involves the use of land resources and management of the land tenure systems, settlement and determining the spatial distribution of the resources. On the other hand, land use planning is the process of regulating the use of land by a central authority such as the County Government. Protection and management of the environment and sustainable use of natural resources supports sustainable development strategies. Environmental protection and management such as sustainable waste management, biodiversity conservation, protection of water catchment areas, renewable energy resources development, weather and climate change adaptation and mitigation is key in ensuring sustainable growth and development of the County. The environment and natural resources' sub-sector comprises; land administration and management, urban and rural planning, and natural resources management and climate change adaptation and mitigation.

a) Sector Programmes Performance Review

The Environment and Natural Resources (ENR) Sector consists of three sub-sectors namely; Land administration and Management, Urban and Rural Planning Development and Natural Resources Management and Climate Change.

In line with Article 42 of the Constitution, the sector is required to provide for a clean and healthy environment for every person while Article 69 requires the State to ensure sustainable exploitation, utilization, management and conservation of the environment and natural resources, and ensure the equitable sharing of the accruing benefits.

Land as a factor of production is critical to economic, social, political and cultural development. Secure access to land, sustainable land use planning and equitable distribution of land remain immensely important for food security, employment creation and socioeconomic development of the country.

b) Natural Resource Management and Climate Change Sub sector

The sub sector in the planned period had five sub programs namely: Forest development,

Environmental Management, Water Catchment Protection, Climate Change Mitigation and Land reclamation.

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 had improved its Environmental Performance Index to 42.4% in comparison with the National Environmental Performance Index of 30.8%. The sector developed its intended policy, contributed to increased aesthetic value of Diani, Kwale and Kinango towns through street beautification; strengthened partnerships through establishment and operationalization of the County Environment Committee and overall improvement in environmental governance by offering technical assistance in the development of six (6) Participatory Forest Management Plans (PFMPs). If supported in implementation, the PFMPs have the potential to enhance forest protection, increase forest cover and improve livelihoods of more than 3,000 households in Kwale County. Additionally, the sector developed the Kwale County State of Environment Report 2020-2021 and the Kwale County Environment Action Plan 2022-2027.

The Water Catchment Protection sub program targeted to rehabilitate and restore 25 water catchment areas in Kwale County through legal enforcement, strengthening capacity of Water Resource Users Associations (WRUAs) and re-forestation. At the end of the planned period, the sector had capacity build 31 Water Resource Users Associations and provided technical assistance in the development of 20 Sub-catchment Management Plans which guide conservation activities and water rights within their areas of jurisdiction. The Sub-catchment Management Plans require financial support for the implementation of proposed interventions that have the potential of improving livelihoods of more than 50,000 households.

The Climate Change Mitigation sub program targeted to mainstream Climate Action (CA) 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. The Act made provisions for the establishment of the County Climate Change Planning Committee (CCCPC) and the Ward Climate Change Planning Committee (WCCPC) in each ward. Additionally, the sector undertook Participatory Climate Risk Assessment (PCRA) for the County and developed the Kwale County Climate Change Action Plan 2022-2027 and the Kwale County Adaptation Plan 2022-2030.

The Land reclamation sub program targeted to transform the existing dumpsites into sanitary

landfills and material recovery facilities. This target is premised on the global principle of Zero waste. At the end of the planned period, the sector is yet to fully transform the existing Kinondo dumpsite into a sanitary landfill. The Material Recovery Facility is an expensive venture that requires public private partnership model to work.

c) Land administration and Management Sub sector

Table 17: 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 Project

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 18: Status of Capital Projects – Environment and Natural Resources

Project Name	Output	Status	Project Location	Contract Sum	Budget	Amount Paid To date	Source of Funding
Acquisition of Land	Land purchased	Project ongoing	Kwale	20,000,000	20,000,000	14,006,460	GoK
Diani Municipality land use and zoning plan	Zoning done	Project ongoing	Diani	1,974,900	1,974,900	1,974,900	GoK
Construction of a landfill phase 3 in Kinondo	Landfill purchased	Project ongoing	Kwale	10,000,000	10,000,000	-	GoK
Survey of Mazola, Mtaa, Kibandaongo	Survey done	Project ongoing	Mazola	4,000,000	4,000,000	2,797,920	GoK
Survey of Chengoni adjudication section	Survey done	Project ongoing	Chengoni	10,000,000	10,000,000	3,190,000	GoK
Survey and adjudication of	Survey done	Project ongoing	Kwale	10,000,000	10,000,000	7,489,250	GoK

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Project Name	Output	Status	Project Location	Contract Sum	Budget	Amount Paid To date	Source of Funding
Vigurungani section							
Proposed planning for subdivision of Kuranze ranch in Kwale county	Subdivision and town planning done	Project ongoing	Kuranze	3,999,970	3,999,970	3,999,970	GoK
Survey and adjudication of Kalalani and Samburu trading centres	Survey and adjudication done	Project ongoing	Kwale	10,000,000	10,000,000	8,123,010	GoK
Ssurvey, Demarcation and Issuing of Title deeds in Mwavumbo ward	Survey and adjudication done	Project ongoing	Kwale	7,000,000	7,000,000	3,029,884	GoK
Shimoni urban development plan	Plan developed	Project ongoing	Shimoni	15,000,000	15,000,000	7,510,800	GoK
Land Subdivision for settlement-Sub division of Mwereni group ranch in Mwereni ward (Phase II)	Subdivision and town planning done	Project ongoing	Kwale	15,000,000	15,000,000	7,186,200	GoK
Financing Locally Led Climate Action expenditure to the department	Grant disbursed	Project ongoing	Kwale	128,811,727	128,811,727	22,000,000	GoK
Kwale municipality land use and zoning plan	Zoning done	Project ongoing	Kwale	980,000	980,000	980,000	GoK
Development of Kwale Municipality website	Website developed	Project ongoing	Kwale	351,276	351,276	351,276	GoK
proposed compilation of development plans within Kwale Municipality	Development plans compiled	Project ongoing	Kwale	3,804,800	3,804,800	3,804,800	GoK

Project Name	Output	Status	Project Location	Contract Sum	Budget	Amount Paid To date	Source of Funding
consultancy to undertake the implementation of shimoni urban development plan	Consultancy services done	Project ongoing	Shimoni	3,000,000	3,000,000	3,000,000	GoK
TOTAL				243,922,673	243,922,673	89,444,470	

Source: *Department of Environment and natural resources*

2.2.4 Medical and Public Health services

In the period 2023/2024, the health sector targeted to increase access to quality health services to the people of Kwale. According to the Kenya Demographic health indicator survey 2022 (KDHS 2022), the sector achieved several milestones; 99% of all the pregnant mothers in Kwale attended at least one antenatal care service (ANC) and 72% attended at least 4 ANC services which is higher than the national percentage of 98% and 66% respectively. Mothers who were delivered by skilled health worker increased from 67% in 2018 to 89% in 2022 according to the KDHS.

This achievement was 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 tables indicates a summary of the key achievements reported during the period under review.

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Table 19: Summary of Program Performance Curative and rehabilitative Health services

DEPARTMENT:VOTE 3064 CURATIVE AND REHABILITATIVE HEALTH SERVICES									
PROGRAMME : HUMAN RESOURCE CAPITAL PLANNING AND DEVELOPMENT									
General Administration, Operational Research, Planning and Support Services	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks	
					Target(s)	Actual	Variance		
	Personnel Services	Chief Officer Health	Quality of services improved, Staff skills and competences developed , Training needs Assessment developed	Number of staff recruited	30	10	20		
				Number of review meeting held	10	8	2		
				Number of performance review report	5	3	2		
	General administration and Support Service			Customer satisfaction survey, HMTS meetings, Service charter developed , Health facility Management board, M &E Done	Number of Monthly supervision visits	12	8	4	
					Number of Health facilities with HMBS information dissemination board	20	10	10	
					Service Charters in place	5	1	4	
					Number of Monitoring and Evaluation Reports	10	5	5	
	Health Infrastructure Development			geographical access to quality health services improved	Number of Functional health facilities build and Rehabilitated,	30	10	20	
	Health Management Information System			Improved Health records	Number of records audit done	4	2	2	

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			informatio n system	Data review meetings done.	12	10	2	
Preventive and Promotive Health care services	Community Strategy, Environment al Health and Health Promotion		Communit y health services improved, Increased number of defecation free villages, Improved medical and waste manageme nt dumping sites establishe d.	Functional Community health units	179	159	20	
				Number of villages certified as free defecation	50	48	2	
Curative and Rehabilitative Health Care Services	Provision of Essential Health Medical Drugs		Improved provision of medical drugs to all County Hospitals and facilities	Availability of essential medicines and medical supplies or Number of stock out days	4	4	0	
	County and Sub county referral services		Improved referral services	number of county and sub county referral hospitals	5	1	4	
	Immunizatio n Services		Improved access to immunizat ion services	Immunizing Facilities	169	124	45	

Under the Preventive and Promotive Health Services sub sector, the following programme performance was reported.

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Table 20: Summary of Program Performance – Preventive and Promotive Health Services

DEPARTMENT: VOTE3080 PREVENTIVE AND PROMOTIVE HEALTH SERVICES								
PROGRAMME : HUMAN RESOURCE CAPITAL PLANNING AND DEVELOPMENT								
General Administration, Operational Research, Planning and Support Services	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
	Personnel Services	Chief Officer Health	Quality of services improved, Staff skills and competences developed, Training needs Assessment developed	Number of staff recruited	30	0	30	
				Number of review meetings held	10	5	5	
				Number of performance review report	5	4	1	
	General administration and Support Service	Chief Officer Health	Customer satisfaction survey, HMTS meetings, Service charter developed, Health facility Management board, M &E Done	Number of Monthly supervision visits	12	8	4	
				Number of Health facilities with HMBS information dissemination board	20	15	5	
				Service Charters in place	5	2	3	
				Number of Monitoring and Evaluation Reports	10	7	3	
	Health Infrastructure Development	Chief Officer Health	geographical access to quality health services improved	Number of Functional health facilities build and Rehabilitated,	30	10	20	
	Health Management Information System	Chief Officer Health	Improved Health records information system	Number of records audit done	4	0	4	
				Data review meetings done.	12	0	12	
	Preventive and Promotive	Community Strategy, Environment	Community health services	Functional Community health units	179	159	20	

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Health care services	al Health and Health Promotion		improved, Increased number of defecation free villages, Improved medical and waste management dumping sites established.	Number of villages certified as free defecation	50	48	2	
Preventive and Promotive Health care services	Provision of Essential Health Medical Drugs		Improved provision of medical drugs to all County Hospitals and facilities	Availability of essential medicines and medical supplies or Number of stock out days	4	4	0	
	County and Sub county referral services		Improved referral services	Number of county and sub county referral hospitals	5	5	0	
	Immunization Services		Improved access to immunization services	Immunizing Facilities	169	124	45	

Source: *Preventive and Promotive Health Services*

Status of Development Project

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 21: Status of Capital Projects – Curative Health Services

Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
DEPARTMENT: HEALTH SERVICES 3064					
Construction of Maternity Wing at Mwananyamala	Dzombo ward	1,838,568	1,838,568	1,838,568	100%
Proposed Construction of Maternity Wing at Mwachinga Dispensary in Kinango Ward	Kinango ward	894,075	894,075	894,075	100%
Proposed Construction of Maternity Wing at Chigato	Kasemeni ward	329,308	329,308		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Dispensary in Kasemeni Ward					
Renovation of Msambweni Hospital	Ramisi ward	381,075	381,075	381,075	100%
Upgrading of sewage system at Kinango Hospital in Kinango Ward	Kinango ward	2,000,000	2,000,000		0%
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Kikoneni ward	3,410,398	3,410,398		0%
Construction of Fingirika dispensary in Ramisi Ward	Ramisi ward	4,638,718	4,638,718	4,638,718	100%
Construction of a laboratory block at Ndavaya dispensary in Ndavaya ward	Ndavaya ward	436,525	436,525	436,525	100%
Construction of staff house at Ganja la Simba in Kinondo ward	Kinondo ward	289,005	289,005		0%
Electrification of various dispensaries in Ndavaya ward	Ndavaya ward	1,000,000	1,000,000		0%
Electrification of various dispensaries in Puma ward	Puma ward	1,000,000	1,000,000		0%
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	in mwavumbo	4,494,507	4,494,507		0%
Electrification of various dispensaries in Mwavumbo ward	Mwavumbo ward	1,400,000	1,400,000		0%
Electrification of various dispensaries in Kasemeni ward	Kasemeni ward	1,000,000	1,000,000		0%
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Chengoni ward	2,568,305	2,568,305		0%
Construction of a dispensary at Mwamose in Vanga ward	Vanga ward	2,122,976	2,122,976		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Construction of staff house at Mwanamamba dispensary in Vanga ward	Vanga ward	797,280	797,280		0%
Construction of a dispensary at Magwasheni-Kubo South	Kubo south	4,489,913	4,489,913	3,489,913	78%
Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Ndavaya ward	3,299,945	3,299,945		0%
Construction of a theatre block at Mnyenzi health centre in Kasemeni ward	Kasemeni ward	15,043,525	15,043,525		0%
Construction of an X - ray block at Mnyenzi Health Centre	Kasemeni ward	6,086,843	6,086,843		0%
Rehabilitation of Kilolapwa dispensary	Ukunda ward	3,000,000	3,000,000		0%
Construction of Oncology centre at Kwale Sub county Hospital	Tsimba golini	7,324,076	7,324,076	7,324,076	100%
Construction of a medical waste shade for Oncology Centre at Kwale Hospital	Tsimba golini	1,811,740	1,811,740		0%
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga	Vanga ward	3,089,628	3,089,628		0%
Renovation of out patient block at Mtsunga Dispensary in Mwereni Ward	Bongwe ward	1,105,440	1,105,440	1,105,440	100%
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Kinondo ward	3,000,000	3,000,000	2,000,000	67%
Construction of a new dispensary at Mlungunipa in Gombato Bongwe ward	Bongwe ward	7,504,962	7,504,962	7,504,962	100%
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Kinondo ward	2,493,101	2,493,101		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Upgrading of power supply Kwale Hospital	Tsimba golini	3,921,100	3,921,100	3,896,788	99%
Construction of a toilet at Waa Dispensary in Waa-Ng'ombeni ward	Waa ng'ombeni	800,000	800,000		0%
Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward	Kubo south	3,654,150	3,654,150		0%
Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Ramisi ward	5,719,062	5,719,062	4,690,037	82%
Construction of the OPD block at Waa dispensary in Waa-Ng'ombeni	Waa ng'ombeni	2,639,052	2,639,052		0%
Installation of a water tower at Mkongani Health Centre	Mkongani ward	1,500,000	1,500,000	-	0%
Rehabilitation of Mkwakwani dispensary	Ukunda ward	3,000,000	3,000,000		0%
Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward	Mkongani ward	1,289,403	1,289,403	1,289,403	100%
Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward	Kubo south	3,600,000	3,600,000		0%
Construction of a dispensary at Kinango Ndogo in Kubo South Ward	Kubo south	7,995,951	7,995,951	7,995,951	100%
Equipping of Kinango Ndogo dispensary in Kubo South Ward	Kubo south	1,895,000	1,895,000	1,895,000	100%
Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward	Vanga ward	705,046	705,046		0%
Construction of a twin Staff House at Mamba	dzombo ward	907,741	907,741		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Dispensary in Dzombo Ward					
Construction of Chigato Dispensary	Kasemeni ward	471,571	471,571		0%
Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward	macknon ward	1,211,766	1,211,766	1,211,766	100%
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	macknon ward	8,190,043	8,190,043	3,530,281	43%
Construction of Twin Staff House at Eshu Dispensary in Ramisi Ward	Vanga ward	2,375,558	2,375,558	2,375,558	100%
Construction of Bonje Dispensary	Samburu chengoni	4,650,514	4,650,514	2,675,494	58%
Construction of Maternity wing at Ngathini in Vanga Ward	Ndavaya ward	6,019,062	6,019,062		0%
Construction of a Modern out Patient Block at Samburu Hospital Phase I	Samburu chengoni	10,000,000	10,000,000		0%
Construction of maternity wing at at Mbita Dispensary in Ndavaya Ward	Ndavaya ward	2,500,000	2,500,000	2,495,560	100%
Construction of Mtsunga Staff House	Mwereni ward	575,387	575,387	257,311	45%
Installation of X-ray Machine at Mnyenzi Health Centre in Kasemeni Ward	Kasemeni ward	4,997,988	4,997,988	4,997,988	100%
Construction of Reverse Osmosis Building in Msambweni Referral Hospital	Ramisi ward	3,354,335	3,354,335	3,354,335	100%
Proposed civil works and installation of Door and window grills for Female and Maternity at	Ramisi ward	3,550,814	3,550,814		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Msambweni County Referral hospital					
Repair and maintenannce of CT SCAN Building in Msambweni referral hospital	Ramisi ward	2,001,000	2,001,000		0%
Proposed partitioning of new female ward (covid19 block)	Ramisi ward	12,008,761	12,008,761	12,008,761	100%
Installation of tanks and line relocation at county referall hospital	Ramisi ward	2,609,304	2,609,304	2,609,304	100%
Renovation of laundry block at msambweni county referal hospital	Ramisi ward	2,490,914	2,490,914	2,490,914	100%
Grilling of the oxygen plant,maternity complex and the new COVID-19 Unit	Ramisi ward	3,099,799	3,099,799		0%
Construction of the ICU and Renal Unit in Kinango Hospital	Kinango ward	20,000,000	20,000,000		0%
Rehabilitation of the old ward at Kwale Hospital	Tsimba golini	15,129,510	15,129,510	3,791,353	25%
Proposed construction of walkways and biodigester at Lunga Lunga Hospital	Vanga ward	2,334,328	2,334,328	2,334,328	100%
Proposed installation of water harvesting system, Lunga Lunga Hospital	Vanga ward	3,597,804	3,597,804	3,597,804	100%
Construction of an incinerator at Diani Health Centre in Bongwe Gombato ward	Bongwe ward	1,500,000	1,500,000	1,500,000	100%
Construction of a Patients Toilet Gombato dispensary in Bongwe Gombato Ward	Bongwe ward	799,279	799,279	799,279	100%
Rehabilitation of staff house at Mamba dispensary in Dzombo ward	Vanga ward	2,007,411	2,007,411	1,004,653	50%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Construction and equipping of ward at Mwangulu dispensary in Mwereni ward	Mwereni ward	4,345,118	4,345,118	3,364,464	77%
Construction of a mortuary at Lunga Lunga Sub County hospital in Vanga ward	Vanga ward	8,038,965	8,038,965	5,393,791	67%
Renovation and construction of a walk way to the delivery room at Matuga dispensary in Waa Ng'ombeni	Waa ng'ombeni	2,996,170	2,996,170	2,996,170	100%
Construction and equipping of a laboratory at Waa dispensary in Waa-Ng'ombeni ward	Mkongani ward	1,456,266	1,456,266	864,042	59%
Upgrading of Shimba hills dispensary to a health centre in Kubo South ward	Mwavumbo ward	3,162,690	3,162,690	3,162,690	100%
Construction of 2nd ward at Mkongani Health Centre in Mkongani ward	Mkongani ward	6,456,936	6,456,936	6,456,936	100%
Construction of maternity wing at Kalalani dispensary in Mwavumbo ward	Mwavumbo ward	2,717,299	2,717,299	2,717,299	100%
Completion of Mtumwa twin staff house in Mwereni ward	Mwereni ward	1,028,562	1,028,562		0%
Purchase of two laparoscopy towers and instruments for Msambweni county referral hospital and Kwale hospital	Ramisi ward	36,825,000	36,825,000		0%
Equipping of private wing at Msambweni Hospital	Ramisi ward	8,500,000	8,500,000		0%
Purchase of anaesthetic machine for msambweni Hospital	Ramisi ward	5,000,000	5,000,000	4,960,000	99%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Purchase of dialysis machine for Msambweni Hospital	Ramisi ward	2,500,000	2,500,000	2,495,000	100%
Supply of 3 phase cable for msambweni hospital	Ramisi ward	2,000,000	2,000,000	2,000,000	100%
Purchase of blood gas analysis machine for msambweni hospital	Ramisi ward	500,000	500,000	500,000	100%
Purchase of power stabilizer for kinango hospital	Kinango ward	6,200,000	6,200,000	6,200,000	100%
Purchase of IRS for CT SCAN for kinango hospital	Kinango ward	3,500,000	3,500,000	3,500,000	100%
Installation of generator for Kwale hospital	Tsimba golini	2,000,000	2,000,000	1,998,000	100%
Purchase of power stabilizer for kwale hospital	Tsimba golini	6,100,000	6,100,000	5,772,940	95%
Purchase of biosafety cabinet	Tsimba golini	3,200,000	3,200,000	3,200,000	100%
Purchase of autoclave machine for Lungalunga hospital	Vanga ward	2,000,000	2,000,000	2,000,000	100%
Purchase of generator for Lungalunga hospital	Vanga ward	4,000,000	4,000,000		0%
Purchase of anaesthetic machine for lungalunga hospital	Vanga ward	2,500,000	2,500,000	2,374,113	95%
Construction of burning chamber for Lunalunga hospital	Vanga ward	500,000	500,000		0%
Purchase of diathermy machine for samburu hospital	Samburu chengoni	1,000,000	1,000,000	1,000,000	100%
Installation of new generator for samburu hospital	Samburu chengoni	2,000,000	2,000,000	434,000	22%
Facility 3 phase wiring overhaul for samburu hospital	Samburu chengoni	8,000,000	8,000,000		0%

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Project Name	Project Location	Contract Sum	Budget	Amount Paid To date	Implementation Status
Water connection for Kikoneni HC	pongwe kikoneni	500,000	500,000		0%
Equipping of a Ward at Mkongani Health center in Mkongani Ward	Mkongani ward	10,000,000	10,000,000		0%
Purchase of an ambulance for Mnyenzi Health Centre in Kasemeni ward	Kasemeni ward	1,000,000	1,000,000		0%
Construction of an X-ray Block at Kikoneni health center in Pongwe Kikoneni ward	pongwe kikoneni	10,000,000	10,000,000		0%
Purchase of anaesthetic machine for mkongani HC	Mkongani ward	4,500,000	4,500,000	4,500,000	100%
Purchase of theatre operating table for mkongani HC	Mkongani ward	1,400,000	1,400,000	1,400,000	100%
Purchase of diathermy machine for mkongani HC	Mkongani ward	1,000,000	1,000,000	1,000,000	100%
Purchase of theatre set and trolleys for mkongani HC	Mkongani ward	3,000,000	3,000,000	3,000,000	100%
Purchase of theatre light for mkongani HC	Mkongani ward	2,000,000	2,000,000	2,000,000	100%
		399,878,573	399,878,573	173,704,665	43%

Table 22: Status of Capital Projects – Preventive and Promotive Health Services

Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid To date {Kshs.}	Implementation Status {%}
Construction and equipping of a ward at Mvindi dispensary in Ukunda ward	Ukunda ward	9,687,612	9,687,612		0.00%
Construction of a staff house at Mwamose Dispensary in Vanga ward	Vanga ward	3,596,812	3,596,812	3,596,812	100.0%
Equipping of Mamba Dispensary in Dzombo ward	Dzombo ward	7,331,500	7,331,500		0.00%
Construction of X-ray block at Ndavaya Health Centre in Ndavaya ward	Ndavaya ward	9,727,931	9,727,931		0.00%
Construction of a perimeter wall at Vigurungani Health Centre in Puma ward	Puma ward	11,448,713	11,448,713		0.00%

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid To date {Kshs.}	Implementation Status {%}
Construction of staff house at Shambini Dispensary in Puma ward	Puma ward	3,600,000	3,600,000		0.00%
Construction of single staff house at Julani dispensary in Mwavumbo ward	Mwavumbo ward	4,232,377	4,232,377		0.00%
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	Samburu chengoni	4,500,000	4,500,000		0.00%
Construction of Mwembeni dispensary Maternity wing in Samburu Chengoni ward	Samburu Chengoni	9,600,000	9,600,000		0.00%
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	Tiwi Ward	10,000,000	10,000,000	7,646,772	76.47%
Construction of a modern maternity wing at Shimba hills health Centre in Kubo South	Kubo South Ward	8,000,000	8,000,000	7,082,384	88.53%
Construction of a staff house at Kinango Ndogo dispensary in Kubo South ward	Kubo South Ward	4,395,102	4,395,102		0.00%
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	Kubo South Ward	6,599,916	6,599,916		0.00%
Construction of twin toilet at Muhaka dispensary in Kinondo ward	Kinondo Ward	1,431,481	1,431,481		0.00%
Construction and equipping of Milalani maternity ward in ramisi ward	Ramisi Ward	5,939,734	5,939,734		0.00%
Electrification of Bilashaka dispensary in Tsimba Golini ward	Tsimba Golini	1,000,000	1,000,000		0.00%
Equipping of a ward at Mazumalume dispensary in Tsimba Golini ward	Tsimba Golini	7,482,466	7,482,466		0.00%
Construction of a twin staff house at Gandini dispensary in Kinango ward	Kinango Ward	7,347,359	7,347,359		0.00%
Construction and equipping of a Maternity Wing at Dudu dispensary in Ndavaya ward	Ndavaya Ward	6,079,572	6,079,572		0.00%
Construction of a dispensary at Ziwa in Kuranze in puma ward	Puma Ward	8,697,788	8,697,788		0.00%
Purchase of Ultrasound machine & printer, fully haemogram machine and urine analyser in Macknon Road dispensary in Macknon ward	Macknon Ward	8,920,000	8,920,000		0.00%
Construction of a maternity at Chilumani Dispensary Mwavumbo ward	Mwavumbo Ward	4,330,848	4,330,848		0.00%
Construction of Kafuduni Dispensary in Mwavumbo ward	Mwavumbo Ward	8,148,124	8,148,124		0.00%

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid To date {Kshs.}	Implementation Status {%}
Construction of perimeter wall at Mazeras Dispensary in Kasemeni Ward	Kasemeni Ward	8,543,525	8,543,525		0.00%
Equipping of male and female wards at Mnyenzi Hospital in Kasemeni Ward	Kasemeni Ward	9,910,700	9,910,700	9,910,700	100.00%
Equipping of Bonje Dispensary	Kasemeni Ward	2,997,800	2,997,800	2,997,800	100.00%
Construction of a Maternity wing at Mwangea dispensary in samburu chengoni	Samburu Chengoni	-	-		
Rehabilitation and conversion of the Bamako block in Tiribe dispensary into a lab in Mkongani ward	Ndavaya Ward	3,000,000	3,000,000		0.00%
Purchase and Installation of 10,000L water tanks at Chilumani, Mwashanga, Kalalani and Julani Dispensaries	Mwavumbo Ward	2,000,000	2,000,000		0.00%
Purchase of Medical Equipments for Majimboni Dispensary in Kubo South Ward	Kubo South Ward	2,982,200	2,982,200	2,982,200	100.00%
Purchase of furniture for Mbuguni, Vywongwani, Chitsanze and Mwachome dispensaries in Tsimba Golini ward	Tsimba Golini	2,600,000	2,600,000	1,896,250	72.93%
Purchase and installation of 10,000L water tanks for Bahakwenu, Chigutu, Kilibasi, Chilumani, Mwashanga, Kalalani, Julani, Kasemeni, Chengoni, Silaloni, Gora and Mwembeni Dispensaries in Kwale County Rural Health Facilities.	Kwale County	5,928,137	5,928,137	2,396,469	40.43%
Purchase of Medical Equipments for Mwakijembe Dispensary in Ndavaya Ward	Ndavaya Ward	2,898,995	2,898,995	2,898,995	100.00%
Purchase of furniture for Gombato dispensary in Gombato Bongwe ward	Bongwe Gombato	842,396	842,396	842,396	100.00%
Purchase and Installation of solar pannels at Mwembeni, Chale, Ibin Sinaa, Gombato, Mbuluni, dudu, Mwakijembe, Kilibasi, Mackinooon, Chigutu, Bahakwenu, Mwashanga, Chilumani, Kalalani, Mavirivirini and Julani dispensaries in Kwale County Rural Health Facilities.	Kwale County	10,106,250	10,106,250		0.00%
Purchase of furniture for Muhaka, Ganja la Simba and Zigira Dispensaries in Kinondo ward	Kinondo Ward	2,492,000	2,492,000	2,492,000	100.00%

Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid To date {Kshs.}	Implementation Status {%}
Equipping of 10No. Rural Health Facilities	Kwale County	28,597,500	28,597,500	28,597,500	100.00%
		234,996,838	234,996,838	73,340,278	

Department Challenges

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

- i. Inadequate human resource as a result of the increase in the number of health facilities. This has affected service delivery in this department
- ii. Reduced scope of services provided as a result of missing cadres of technical officers such as neurosurgeons, radiologists amongst others
- iii. Delay in projects execution due to lack of public land coupled with lengthy process in land acquisition and court cases. Litigation in repossession of irregularly acquired public utility land also impede projects execution.
- iv. Inadequate quality ambulance vehicle: This was a challenge to the envisaged referral system in the County thus contributing to high maternal and perinatal morbidity and mortality
- v. Stock out of family planning commodities: The facilities had a stock out of some of the FP commodities thus contributing to a decline in the FP prevalence in the county
- vi. Low revenue collection from NHIF and environmental health sub program
- vii. Inadequate health waste management infrastructure
- viii. Inadequate and delays in funding for the preventive and promotive health services
- ix. Lack of incentives for the CHVs operating the community health services system

Lessons Learnt and Recommendations

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

2.2.5 County Assembly

During the review period, the sector realized the following achievements:-

In the legislative sub – sector, the sector ensured the timely passage of key fiscal documents that affected the County including Budget estimates. Further, the sub – sector passed quality bills that resulted to Acts such as Kwale County Administration Act, 2020, the Kwale County Liquor Management Act, 2020, Kwale County Cess Act and the Kwale County Entertainment Tax Act, 2020.

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In the Administration sub-sector, it established the County Assembly strategic plan that guides the Assembly operations for the five years. It also developed and operationalized the County Assembly Human Resource manual that guides the conduct of the members and staff.

In the audit and risk management sub – sector, the sector established and operationalized the County Audit Committee that resulted into increased effectiveness and efficiency in the service delivery.

In the procurement sub – sector, the sector adopted online publication of tenders and I-Sourcing where all procurement activities are processed through the system. This led to a competitive bidding process since bidders can easily access bids documents. Tender evaluation document can be retrieved leading to real time procurement reports generation from the website by both the procuring entities and regulatory bodies.

In the accounting sub – sector, the sector achieved timely remittance of statutory financial statements. Other achievements that the sector achieved are timely payment of suppliers and system reconciliation. This achievement can be attributed to the devolving of the accounting services to the user sectors and adoption of IFMIS System in accounting processes during the review period.

In the development sub-sector, the sector achieved and developed the following projects;

- Constructed and completed all the 20 MCAs ward offices
- Constructed and completed the Speakers residence
- Constructed and completed the County Assembly Complex
- Constructed and completed the County Assembly Administration block

Table 23: Summary of Programme Implementation – County Assembly

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target(s)	Actual	Variance	
	1) Legislation, oversight and representation	Office of the Clerk	Enhanced professional development of MCAs , Public participation awareness programs & Review of standing orders	Increased participation during public participation	6	5	1	
				Quality of laws passed	6	5	1	
				Increase in efficient Assembly operation	5 trainings	3 trainings	2	Within timelines

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	2)General Administration And Support Services	Office of the Clerk	Well trained and equipped Workforce to propel the Operations of the Assembly far and Beyond Expectations.	Timely Production of reports and fully Compliance to law and statutory deadlines.	12 Reports	9 Reports	3 reports	
				Increased Efficiency on staff output through trainings	187 staff	90 staff trained	97 staff	Within timelines of budgeting and execution. The delays is due to exchequer releases
				Review of key documents including, departmental plans, finance policy, procurement policy	5	2	3	Within timelines .

Table 24: Status of Capital Projects – County Assembly

Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid To date {Kshs.}	Implementation Status {%}	Remarks
MCA'S office Ramisi ward	Ramisi Ward	13,786,292	464,496	13,321,796	97%	Complete
MCA'S office Vanga Ward	Vanga Ward	6,508,690	236,469	6,272,221	96%	Complete
MCA'S office Ndavaya ward	Ndavaya Ward	6,998,152	482,297	6,515,855	93%	Complete
MCA'S office Kasemeni ward	Kasemeni Ward	6,896,380	637,323	6,259,057	91%	Complete

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Assembly complex	Tsimba-Golini Ward		316,742	5,296,419	0%	Ongoing
Assembly complex-Fittings & Fixtures	Tsimba-Golini Ward	136,525,897	474,104	136,051,793	100%	Ongoing
Assembly complex-Proposed External Works	Tsimba-Golini Ward	156,399,413	40,203,414	116,195,999	74%	Ongoing
Assembly complex-Mechanical Works	Tsimba-Golini Ward	69,486,668	14,469,656	55,017,012	79%	Ongoing
Construction of MCA office Kubo South	Kubo South Ward	9,817,225	3,831,087	5,986,138	61%	Ongoing
Construction of MCA office Mwereni	Mwereni Ward	9,917,272	1,435,351	8,481,921	86%	Complete
Hansard Equipments	Tsimba-Golini Ward	110,000,000	110,000,000	47,501,722	43%	Ongoing
Renovation of Offices	Tsimba-Golini Ward	74,000,000	74,000,000	-	0%	Contract not yet awarded
Renovation of Speakers residence	Ukunda Ward	36,532,822	36,532,822	-	0%	Contract not yet awarded
Security Walk scanner & Luggage scanner	Tsimba-Golini Ward	14,000,000	14,000,000	-	0%	Contract not yet awarded
		650,868,811	297,083,761	406,899,933	63%	

2.2.6 Tourism and Enterprise Development

The department of Trade and Enterprise 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 overallly spent **Kshs 212,468,821** against a budget of **Kshs 347,768,096** which translates to an absorption rate of **61.09 percent**.

The other key achievements include the following: -

- Construction of Lemba (Diani) market phase 1
- Cabro paving, drainage, and gates at Kwale/Tiribe stage Old market
- Construction of fruit processing plant in Shimba hills Phase I - Kubo south

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

Table 25: Summary of Programme Performance – Tourism and Enterprise Development

Programme General Administration	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Q 4 FY 2023/24		
					Target(s)	Actual	Variance
	SP 1.1 Personnel Services	Chief Officer	Staff skills and competencies developed,	Staff, skills and competencies report,	3	1	2
			Training needs assessment developed,	No of trainings held and No of staff trained	4	2	2
			Performance reviews	No of performance review report	1	0	1
	SP1.2 General Administration & Support Services	Chief Officer	Strategic plan developed,	Strategic plan developed,	1	1	0
			Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports,	1	0	1
			Customer satisfaction survey	Continuous	1	0	1
			M&E done,				
Programme 2: Trade Development Services							
Outcome: Competitive trade development for improved living standards							
Programme 2: Trade Development Services	SP 2.1 Market Access	Director Trade	Traders empowered, operational business units and traders linked to markets	No of traders capacity build,	800	540	260
				No of business interactive forums held,	4	1	3
				No of operational business incubation units,	4	3	1

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	SP 2.2 Credit Scheme	Director Trade	Functional Trade Revolving Fund	Traders linked to markets	8	0	8
			Fair trading practices implemented,	No of traders accessing the fund	200	0	200
				Amount allocated to the fund	20M	0	20M
				No of fair trading practices implemented	15	5	10
SP 2.3 Customer Protection	Director Trade	Fair trading practices implemented,	No of fair trading practices implemented				
		Technicians trained,	No of technicians trained	0	0	0	
		inspection of trader's premises done,	% of traders premises inspected	60%	15%	45%	
		Sensitization meetings held	No of meetings and recommendations adopted	20	5	15	
		Semi- annual verifications done	No of verification reports prepared	4	2	2	

Programme 3: Market Infrastructure

Outcome: Improved market infrastructure and access

Programme 3: Market Infrastructure & Access	SP 3.1 Construction/ Rehabilitation of existing markets		Markets Constructed/ improved and increased market use.	No of markets constructed/ rehabilitated, % increase in market access and use,	7	2	5
			Increased amount of goods traded.	% of goods traded	40%	10%	30%

Programme 3: Cooperative Development and Management

Outcome: Improved cooperative governance and marketing

Programme 4: Cooperative Development and management	SP 4.1 Cooperative governance	Commissioner cooperatives	Cooperative capacity build, reduced mgt conflicts & improved mgt. of cooperatives.	% of cooperatives capacity build, % of cooperatives with management boards,	40	10	30
				% of management conflicts reported	35%	5%	30%
	SP 4.2 Data bank developed		Data bank established & increased no of data bank users.	Data bank established and operational, no of clients accessing information.	2000	0	2000

TOURISM AND ICT

Programme				Target(s)		Remarks
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	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Planned	Actual	Variance	
Personnel and Administration			Development of staff skills and competencies	Staff, skills and competencies report	4	0	4	None of the staff improved their skill and competence through training
	1.1) Personnel services	Chief Officer	Training needs assessment development	No of Training held and no. of staff trained	4	0	4	None of the staff attended training during the period
			Performance reviews	No. of performance review report	4	0	4	performance review report is incomplete
			Development of strategic plan	Development of strategic plan, service charter in place and customer satisfaction	30th June, 2024			work in progress
	1.2) General administration and support services	Chief Officer	Development of service charters	survey reports, no. of M&E reports, no. of health facilities with HMBs				Survey report was not done
			Customer satisfaction survey	Information dissemination boards, no. of monthly supervision visits	1	0	1	No customer satisfaction survey was conducted during the period
Tourism product development and			Increased tourists to the county	Annual no. of tourists visiting the county (%)	80	70	10	

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diversification	2.1) Tourism promotion and marketing	Chief Officer	Increased hotel bed occupancy	Hotel bed occupancy rate	100	90	10	Peak Hotel bed occupancy rate for the period
			Tourist earnings	Amount of tourist earnings	8	5	3	Tourist earnings for the period was reasonable
			Clean Beaches	% of area under beautification (Kms)	75	20	55	Area under beautification in beach cleaning was reasonable
	2.2)Beach management	Chief Officer	Increased beach users	No. of beach users	1000	750	250	Beach users was reasonable from july-Dec,2023
ICT infrastructure Development			Offices inter - connected with headsets	No. of headsets installed	40	0	40	Contract signed
	3.1)Unified Communication	Chief Officer	Enhanced Systems	Efficacy in Service Delivery	1	0	1	Contract signed
	3.2): ICT County Connectivity		Interconnected offices	No. of remote offices inter - connected	3	0	3	Contract signed
		Chief Officer	Standard Metropolitan Area Network	No. of WANs revamped	3	0	3	Terminated at the 2nd Supplementary
			Standard Local Area Network	No. of LANs installed	3	1	2	Complete

Status of Development Projects

Table 26: Status of Capital Projects – Tourism and Enterprise Development

Project Name and Location	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of an Aggregated Industrial Park	ONGOING	497,431,884	-	GoK
Purchase of Weights & Measures standard equipment	ONGOING	3,000,000	3,000,000	GoK
Proposed fencing of Mafisini open air market	ONGOING	2,999,522	2,249,588	GoK

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Project Name and Location	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Electricity power connection to the fruit processing plant in Shimba hills Kubo South ward	ONGOING	19,773,340	19,773,340	GoK
Construction of a market shed at Mtaa in Kasemeni ward	ONGOING	2,999,500	1,641,325	GoK
Drilling of borehole to supply water to the fruit processing plant in Kubo South ward	ONGOING	11,751,438	5,445,388	GoK
Construction of Bodaboda sheds in Kinango ward (Kiziamonzo, Kibandaongo, Gandini and Dzivani) @670,000	ONGOING	2,680,000	1,801,982	GoK
Construction of fruit processing plant in Shimba hills Phase I - Kubo south	COMPLETE	67,794,770	67,794,770	GoK
Water Connection to market stalls and Jua Kali centres :Kinango,Ramisi,waa-Ng'ombeni and Dzombo wards	REQUISITION	1	-	GoK
Construction of Lunga Lunga Biashara centre in Vanga ward	AWARDED	3,496,105	-	GoK
Construction of Market in Ukunda ward.(Lemba phase 11)	ONGOING	34,006,164	20,235,052	GoK
Cabro paving, drainage, and gates at Kwale/Tiribe stage Old market	COMPLETE	7,900,393	-	GoK
Construction of Bodaboda sheds in Kubo South ward (Katangini, Mkundi, Lukore, Mwaleni, Mwaluvanga and Manyatta) @950,000	AWARDING	6,430,000	-	GoK
Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni	ONGOING	3,295,341	1,724,294	GoK
Completion of Vanga Rice Collection centre	ONGOING	2,442,982	-	GoK
Construction of a Boda boda shed at Msulwa in Kubo South ward	ONGOING	990,221	-	GoK
Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward	TERMINATED	52,786,053	21,115,427	GoK

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Project Name and Location	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Proposed construction of Lemba(Diani) market phase 1	COMPLETE	46,730,483	46,730,483	GoK
Purchase of software for the Trade Revolving Fund(Loan Management system)	ONGOING	8,805,000	5,625,000	GoK
Equipping of Fruit Processing (FPP) Plant at Shimba Hills		1	-	GoK
Purchase of Maize Milling machines in Dzombo Ward.	ONGOING	995,200	-	GoK
CAIP Environmental and Social Impact Assessment	EVALUATION	5,823,200	5,823,200	GoK
Cabro paving and street lighting from FPP road to the main road	COMPLETE	14,793,419	-	GoK
Completion of Diani Market	ONGOING	41,808,678	-	GoK
Construction of Msulwa Market in Kubo South ward	ONGOING	6,937,658	-	GoK
SUB - TOTAL			202,959,849	

TOURISM AND ICT

Project Name & Location	Location	Estimated Cost	Status	Source of funds
Opening up of beach access roads between Leisure lodge and Leopard Beach hotel Approx. 800M	Gombato Bongwe ward	10,000,000	Project complete and in use.	GoK
Construction of washrooms at Papillion Beach access road	Ukunda ward	1,977,880	Deferred to the next F/Y only EIA Done and paid	GoK
Cabro paving and landscaping of tourism centre at Shimoni in Pongwe Kikoneni ward	Pongwe Kikoneni ward	3,306,557	Delayed by Budgetary issues	GoK
Cabro paving of Canoe to Mvureni road in Kinondo Ward	Kinondo Ward	8,500,000	Contractor on ground	GoK
Cabro paving of Watatu Watano beach access Road in Ukunda Ward	Ukunda ward	11,498,218	Contractor on ground	GoK
Rehabilitation of Wasini women board walk (phase ii)	Pongwe Kikoneni ward	6,479,922	Delayed by Budgetary issues	GoK

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Project Name and Location	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
(Expansion of County Telephone System at County Headquarters)	County Hqs	2,015,794	Awaiting importation	GoK
Installation of County unified Wi Fi at County Headquarters(All offices and boardrooms)	County Hqs	3,500,000	Contractr on ground	GoK
Local Area Network at Msambweni County Referral Hospital (Renal Unit, Pediatric Department and Blood bank)	Ramisi Ward	4,966,020	Complete	GoK
Completion of remaining works (Electrical and Water Reticulation) at majimoto eco-resort-phaseII	Dzombo ward	420,456	Electrical wiring Delayed by unfavorable weather conditions	GoK
Construction of beach stalls, VIP Washrooms and prayer rooms at trade winds beach access road.)	Ukunda ward	-	Removed during the 2nd Supplementary	GoK
Construction of majimoto eco-resort phase III (Completion of Pathways and Eatery)	Dzombo ward	1,953,274	Electrical wiring Delayed by unfavorable weather conditions	GoK
Construction of tourism information sheds at county entry points.)	Vanga Ward	-	Removed during the 2nd Supplementary	GoK
Construction of tourism information center at shimoni in pongwe/Kikoneni ward.)	Pongwe Kikoneni ward	181,358	Complete	GoK
Rehabilitation of Wasini women board walk in pongwe/Kikoneni ward.)	Pongwe Kikoneni ward	2,608,266	Complete	GoK
Opening and construction of beach access road-cabro paving at Mwaepe beach road in kinondo ward.)	Kinondo Ward	10,884,781	Complete	GoK
Upgrade of county metropolitan area	Tsimba Golini	2,986,478	Complete	GoK

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Project Name and Location	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
network-County Headquarters				
Supply and delivery of IP telephone systems.)- Kwale Hospital	Tsimba Golini	1,087,185	Complete	GoK
Supply, Delivery and configuration of enterprise firewall.)	Tsimba Golini	3,150,300	Complete	GoK
Design and implementation of county E-Governance portal.)	Tsimba Golini	4,128,500	Complete	GoK
Provision of wide area network to Kwale county government office-MPLS SOLUTION to Lunga-Lunga Hospital	Lunga Lunga Hospital	-	Removed during the 2nd Supplementary	GoK
TOTAL		79,644,989		

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.

Lack of ICT policy to leverage ICT assets acquisition, utilization and maintenance.

2.2.7 Social Services and Talent Management

In an effort to discharge its mandate effectively, the department has continued to work closely with the National Government to address social-economic issues affecting the marginalized members of the society, empower the youth, women and PWDs. The department has undertaken various programmes in sports development and promotion and preservation of 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.

The sector achieved tremendous results over the plan period as shown in the table below:

Table 27: Summary of Programme Performance

Program Name: Culture and social services development						
Objective: To promote culture and social services for sustainable development						
Outcome: Enhanced social development among communities						
Sub programme	Key Output	Key Performance Indicators	Baseline	End Term Target	Achievement	Remarks

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SP1 Policy and legal framework development	Regulated and guided cultural development	Existence of a sector action plan	1	1	5	Consequent annual sector plan developed
		Policy and legal framework	2	1	-	At draft stage
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed	1	1	1	Museum building established and artifacts' collected. Fabrication of ideal museum yet to be done
SP3 Cultural competition	Improved competitiveness and enhanced cultural development	Number of county wide competitions held	5	5	4	Annual cultural festival held. 2020 competitions were not held because of covid-19
	Contributing to conservation of information related to Kwale peoples history, culture and heritage.	Number of studies undertaken and shared	3	3	-	No studies or research. Not undertaken. not budgeted for
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held	4	5	5	Annual exhibitions were held in line with the competitions
SP5 Social services infrastructural development	Improved social welfare	Number of community libraries developed	3	4	4	Samburu, Lunga Lunga and Matuga libraries constructed
		Number of parks and recreation centers developed	1	4	1	N/A

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		Number of social halls constructed and equipped	2	10	5	-
		Maintenance of social halls	21	21	27	There are lots of repairs needed and no budget for repair
		Installation of electricity and payment of bills	21	30	25	12 has power connection and 15 has not been connected
		Public toilets water connection and storage tanks	21	40	30	Only 1 toilet in Lunga Lunga connected with water and the rest 34 have no water
		Number of rehabilitation centers constructed	-	4	-	N/A
		Number of rescue centers for gender based violence	1	1	2	Tenders awarded
SP6 Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed	70,000	100%	60%	No budgetary allocation
		Number of girls supplied with sanitary towels	34,200	40,000	-	No budget allocation
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 Output	Key Performance Indicators	Baseline	End Term Target	Achievement	Remarks

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SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	2	1	Phase three
		Number of sports fields rehabilitated	60	40	40	Insufficient budgetary allocation.
		Number of academies established	10	10	-	5-satellite academies established. Insufficient budgetary allocation.
		Number of Performance arts talent centers constructed and equipped	1	1	1	achieved
SP2 Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held	100	100	100	achieved
		Number of teams participated	720	720	720	achieved
		Number of disciplines involved	10	10	10	achieved
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	30M	30M	36m	achieved
Program Name: Community empowerment						
Objective: To achieve inclusivity and empower community for equitable and sustainable development						
Outcome: Enhanced inclusivity and participation of community in development						
Sub programme	Key Output	Key Performance Indicators	Baseline	End Term Target	Achievement	Remarks
SP1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	48M	50M	-	Late enactment of the legislation.
		Number of groups supported	480	480	-	Late enactment of the legislation

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SP2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	60	60	45	Insufficient budgetary allocation.
		Number of gender based training done	20	20	30	With support from relevant stakeholders
	Policy on gender issues developed	Number of policies formulated and approved	1	1	-	Lack of budget
SP3 Disability mainstreaming	Improved inclusivity in decision making	Number of sensitization forum held	20	20	10	Lack of budget
	Improved welfare	Number of wheelchairs procured	50	100	50	Lack of budget
SP4 Civic education	Informed citizens	Number of policies formulated and approved	1	1	-	Lack of budget
		Civic education units established	1	1	1	With support from development partners
		Number of sensitization meetings held	200	200	250	Seeking more funding from partners.

Source: Social Services and Talent Management Sector

Table 28: Status of Capital Projects – Social Services and Talent Management

Project name	Location	Status	Contract sum	Budget sum	Amount paid	Source of funds
Construction of open terraces and dias in Nyumba sita Ramisi ward	Nyumba sita	Project complete and in use.	9,884,268	10,000,000	5,469,388	GoK
Levelling of kafuduni sports ground in mwavumbo ward	Mwavumbo	WIP	4,994,380	5,000,000	3,683,000	GoK
Levelling of Dzombo sports	Mwavumbo	WIP	4,423,215	5,000,000	-	GoK

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Project name	Location	Status	Contract sum	Budget sum	Amount paid	Source of funds
field in mwavumbo ward						
Improvement of mvindeni sports field	Mvindeni	WIP	10,000,000	10,000,000	3,800,280	GoK
Improvement of magutu sports field	Ukunda	WIP	4,907,032	5,000,000	-	GoK
Construction of beards and carvings workings	Puma	WIP	4,105,251	4,129,200	-	GoK
Construction of Dzirephe stadium in vanga ward	Vanga	WIP	36,977,030	38,000,000	14,236,632	GoK
Rehabilitation of mwangulu sports field	Mwereni	WIP	6,883,466	7,000,000	-	GoK
Construction of kwale stadium	Tsimba/ Golini	WIP	178,599,801	80,000,000	41,987,473	GoK
Construction of open terraces and dias mkelekeleni	Kubo south	WIP	10,000,000	10,000,000	-	GoK
Construction of toilet ngeyeni social hall	Mwavumbo	WIP	992,207	1,000,000	-	GoK
Levelling of mdomo sports field	Samburu/ chengoni	WIP	1,293,400	1,300,000	-	GoK
Purchase of courtesy bus	Kwale HQ	WIP	12,874,130	12,874,130	9,500,000	GoK
Construction of ngeyeni social hall	Mwavumbo	WIP	5,965,430	3,317,480	3,032,910	GoK
Construction of cultural centre stalls samburu	Samburu/ chengoni	WIP	4,394,100	3,119,885	2,359,863	GoK
Construction of kwale stadium phase2	Tsimba/ Golini	WIP	102,429,001	16,563,265	14,550,863	GoK
Construction of kwale library phase3	Tsimba/ Golini	WIP	5,596,150	3,346,600	708,375	GoK
Construction of open amphitheatre	Tsimba/ Golini	WIP	9,502,300	2,503,200	2,503,200	GoK
Supply and delivery of library books	Kwale HQ	WIP	1,213,762	1,213,762	1,213,762	GoK

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Project name	Location	Status	Contract sum	Budget sum	Amount paid	Source of funds
Supply and delivery of library books	Kwale HQ	WIP	1,178,182	1,178,183	1,178,183	GoK
Construction of library Samburu	Samburu/chengoni	WIP	10,336,310	4,020,506	6,315,804	GoK
Supply and delivery of library equipment	Kwale HQ	Project complete and in use.	8,860,000	8,860,000	8,860,000	GoK
Construction of moyeni social hall	Kinango	WIP	7,113,491	506,698	-	GoK
Construction of kwale public library	Kwale HQ		2,547,292	200,000	2,347,292	GoK
			445,070,199	234,132,909	121,747,025	

2.2.8 Education

This sector implemented four programmes during the review period. These are General Administration, Planning and Support Services, Early Childhood Development Education, Youth Training and the Scholarship and Bursary programmes.

Sector Programme Performance

The second County integrated development plan proposed a number of interventions as a way of improving education standards which have direct relationships with living standards and job market competition. Below, is a summary of the planned activities/interventions along with their desired key performance indicators (KPIs) and achievements.

Table 29: Sector Programme Performance

Programme : Human Resource Capital Planning and Development								
Programme : Youth Training and Development								
Outcome: Empowered and Innovative youth in Entrepreneurial skills								
Program me: Human Resource Capital Planning and Development	Sub-Program me	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Varian ce	
	2) 1.1	Chief Officer	Training needs assessment developed	No.of staff trained	24	8	16	
	3) 1.2	Chief Officer	Strategic plan developed	Strategic plan develop	1	0	0	

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	4) 1.2	Chief Officer	Service delivery improvements M&E done	No of M&E REPORTS	3	0	0	
Programme : Early Childhood Development								
Outcome: Improved access to quality pre-primary Education								
Programme SP 1.1 & 1.2 Early Childhood Development	1) 1.1	ECDE Director	% coverage of Uji programme	Increase in Uji programme coverage to 100%	41132	42184	0	
	3) 1.2	ECDE Director	ECDE Centers constructed/rehabilitated	No.of ECDE centers constructed/r ehabilitated	21	12	9	
	4) 1.2	ECDE Director	ECDE Centres equipped	No of ECDE centres fully equipped	35	20	15	
Programme : Youth Training and Development								
Outcome: Empowered and Innovative youth in Entrepreneurial skills								
Programme SP 1.1 & 1.2 Infrastructural Development	1) 1.2	Director of Youth Training	YPS constructed/rehabilitated	no.of YPS constructed	3	1	2	
	2) 1.2	Director of Youth Training	NO. of YPS fully equipped	NO. of YPS fully equipped	0	0	0	
		Director of Youth Training		Enrollment rates in YPS	1000	200	800	
Programme :Bursary and Scholarship								
Outcome: Improved county human capital development								
Programme SP 2.1	1) 2.1	Administration	Bursaries provided to secondary schools	Number of needy students transitioning from primary to secondary	4700	4632	68	

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			needy students.	and to tertiary levels of education				
			SP2 Vocational Training Centres Grant	N. of students benefitting	975	620	355	

Table 30: Project status Department of education Project status

Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
One Classroom Mgamani ECDE	Samburu/ Chengoni	574,807	574,807	574,807	Project complete
Ndugu Ni Shakwa ECDE	Macknon	962,014	962,014	812,014	Work in progress
Mikuwani B ECDE	Mwereni	1,949,902	1,949,902	1,775,902	Work in progress
Kigongoni ECDE	Waa/ Ngombeni	1,627,676	1,627,676	1,627,676	Project complete
Pehoni ECDE Centre	Mwereni	3,798,786	3,798,786		Work in progress
Chirimani ECDE in Ndavaya Ward	Ndavaya	1,027,934	1,027,934	877,934	Work in progress
Chibanda Mulungu ECDE	Tsimba	757,468	757,468	557,468	Work in progress
Kipinda ECDE in Mkongani Ward	Mkongani	2,588,824	2,588,824		Work in progress
MenzaMwenye ECDE in Dzombo Ward	Dzombo	6,491,477	6,491,477	6,399,511	Work in progress
Mambani ECDE in Mwereni Ward	Mwereni	4,182,618	4,182,618	4,008,617	Work in progress
Majimoto ECDE in Kubo South Ward	Kubo South	6,680,000	6,680,000	6,140,000	Work in progress
Mwache ECDE Centre in Kasemeni Ward	Kasemeni	4,270,042	4,270,042		Work in progress
Chigombero ECDE Centre in Mwavumbo Ward	Mwavumbo	1,075,147	1,075,147	925,147	Work in progress
Magodzoni ECDE in Ndavaya Ward	Ndavaya	270,000	270,000		Work in progress
Nyacha ECDE in Mackinon Road Ward - Retender	Macknon	4,493,728	4,493,728	4,019,099	Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
Luweni ECDE in Mwavumbo Ward	Mwavumbo	2,083,499	2,083,499	1,933,499	Work in progress
Longido ECDE in Ramisi Ward	Ramisi	250,000	250,000		Work in progress
Munje Pwani ECDE	Ramisi	6,500,000	6,500,000	3,653,580	Work in progress
Ngoto ECDE in Tiwi Ward	Tiwi	200,000	200,000		Work in progress
Kuranze ECDE in Puma Ward	Puma Ward	712,694	712,694	512,657	Work in progress
Maendeleo ECDE in Puma Ward	Puma Ward	3,705,069	3,705,069	1,319,570	Work in progress
Administration Block at Msulwa Vtc	Puma Ward	500,001	500,001	500,000	Project complete
Kaya Bombo ECDE	Waa/ Ngombeni	6,604,229	6,604,229	3,116,839	Work in progress
Kamale VTC Girls' Hostel Phase 2	Macknon	0	0		Work in progress
Furniture and Machines for Production Center	Ukunda	2,045,000	2,045,000		Work in progress
Washing Machine and Drier-Production Center	Ukunda	2,600,000	2,600,000		Work in progress
Supply and Delivery of Hair Dressing Equipment and Accessories	Ukunda	3,000,000	3,000,000		Work in progress
Supply and Delivery of Machines for Production Center	Ukunda	2,734,000	2,734,000		Work in progress
Maweni ECDE	Waa/ Ngombeni	6,641,730	6,641,730		Work in progress
Two Classrooms at Mkwakwani ECDE	Ukunda	865,380	865,380		Work in progress
Perimeter Wall Gulanze YP	Ndavaya	3,776,576	3,776,576	1,198,849	Work in progress
Mrindadze B ECDE	Mwereni	2,000,000	2,000,000	1,998,100	Project complete
Kamale YP Girls Hostel	Macknon	883,844	883,844		Work in progress
Nyacha ECDE	Macknon	1,061,306	1,061,306	1,061,306	Project complete
Koma Nazilale ECDE in Mkongani Ward	Mkongani	1,909,644	1,909,644	1,909,644	Project complete
Bumani ECDE	Ndavaya	488,247	488,247	488,247	Project complete
Construction of Mabokoni Msufini	Bongwe/ Gombato	3,906,554	3,906,554	3,706,540	Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
Bongwe ECDE Centre-Gombato Ward					
Construction of Perimeter Wall Mkwakwani ECDE Centre in Ukunda Ward	Ukunda	5,000,000	5,000,000	4,178,250	Work in progress
Construction of Bumamani ECDE Centre in Kinondo Ward	Kinondo	6,484,560	6,484,560	2,030,070	Work in progress
Construction of ECDE Centre at Gongonda in Ramisi ward	Ramisi	6,309,318	6,309,318		Work in progress
Construction of kitchen, toilet and an office at Kidzumbani ECDE Centre in Ramisi ward	Ramisi	3,500,000	3,500,000		Work in progress
Construction of Ganda ECDE Centre in Pongwe Kikoneni Ward	Pongwe/ Kikoneni	3,376,380	3,376,380	3,376,349	Project complete
Renovation of Magoma ECDE Centre in Pongwe Kikoneni Ward	Pongwe/ Kikoneni	1,068,942	1,068,942		Work in progress
Construction of Patrick Mangale ECDE Centre at Mwachironga in Dzombo Ward	Dzombo	2,774,273	2,774,273	2,600,262	Work in progress
Construction of Vumatiti ECDE centre in Mwereni Ward	Mwereni	3,719,812	3,719,812	3,545,798	Work in progress
Construction of Kalele ECDE Centre in Mwereni Ward	Mwereni	3,719,812	3,719,812	3,545,798	Work in progress
Construction of Kiduka ECDE Centre in Vanga Ward	Vanga	2,770,793	2,770,793	2,596,782	Work in progress
Construction of Simanya Primary ECDE Centre in Kubo South Ward	Kubo South	5,586,631	5,586,631	3,528,157	Work in progress
Construction of 2 Class rooms at Mwapala Primary in Kubo South Ward	Kubo South	4,000,000	4,000,000	1,577,588	Work in progress
Construction of Mwaryarya ECDE Centre in Mkongani Ward	Mkongani	3,875,901	3,875,901	3,725,850	Work in progress
Construction of two classrooms at Mbararani ECDE Centre (Sagalato) in Mkongani ward	Mkongani	1,837,731	1,837,731	1,836,559	Project complete
Construction of Magolonjeni ECDE Centre in Kibadaongo	Kinango	6,948,250	6,948,250	6,948,235	Project complete

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
village unit in Kinango Ward					
Completion of Shangia, Kabenderani and Deri ECDE Centres in Samburu Chengoni Ward	Samburu/ Chengoni	6,275,562	6,275,562	5,186,270	Work in progress
Construction of Jaribuni ECDE Centre in Samburu Chengoni Ward	Samburu/ Chengoni	2,101,322	2,101,322	1,951,293	Work in progress
Construction of Karimani ECDE Centre in Mackinon Road Ward	Macknon	2,148,951	2,148,951	1,998,920	Work in progress
Renovation of Mwaligulu ECDE Centre in Tiwi	Tiwi	2,200,000	2,200,000	2,199,150	Work in progress
Construction of Mshikamano ECDE Centre in Waa/Ng'ombeni Ward	Waa/ Ngombeni	4,769,665	4,769,665	4,768,434	Project complete
Rehabilitation of Denyenye Birikani ECDE Centre in Waa-Ng'ombeni	Waa/ Ngombeni	952,673	952,673		Work in progress
Rehabilitation of Majimboni ECDE centre in Kubo South	Kubo South	360,000	360,000	315,665	Work in progress
Rehabilitation of Bomani ECDE centre in Ndavaya	Ndavaya	490,000	490,000		Work in progress
Construction of a Girls Hostel Bongwe at Diani Vocational Training Centre in Gombato	Ukunda	621,091	621,091	550,993	Work in progress
Construction of a Twin Workshop at Ukunda VTC in Ukunda Ward	Ukunda	2,886,467	2,886,467		Work in progress
Construction of Computer Lab at Tiwi Vocational training college in Tiwi Ward	Tiwi	4,381,210	4,381,210		Work in progress
Construction of a vocational training college at Gandini in Kinango ward	Kinango	4,490,122	4,490,122	2,458,481	Work in progress
Construction of Twin Workshop at Donje VTC in Macknon Ward	Macknon	2,146,026	2,146,026		Work in progress
Construction of twin workshop at Makobe Youth Polytechnic in Kubo South ward	Kubo South	6,960,750	6,960,750	2,091,480	Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
Construction of a toilet at Kinango VTC in Kinango ward	Kinango	1,350,000	1,350,000		Work in progress
Construction of a toilet at Diani VTC in Gombato Bongwe ward	Bongwe/ Gombato	1,350,000	1,350,000		Work in progress
Purchase of tools and Equipment for all VTC centres	All wards	4,418,880	4,418,880	1,298,500	Work in progress
ECDE Instructional Materials	All wards	23,367,740	23,367,740	23,367,740	Project complete
3110402 Murraming of Kwale TTC in Kinango ward	Puma Ward	3,596,429	3,600,000		Work in progress
Renovation of Fatihi ECDE at Ukunda ward	Ukunda	2,458,266	2,500,000		Work in progress
Renovation of Marwa ECDE at Kinondo	Kinondo	1,434,061	1,500,000		Work in progress
Renovation of Mkwambani ECDE at Kinondo	Kinondo	1,422,423	1,500,000		Work in progress
Construction of two classrooms at Galu Pry School ECDE Centre in Kinondo	Kinondo	3,257,102	3,257,102		Work in progress
Renovation of Mwamambi ECDE in Gombato Bongwe ward	Bongwe/ Gombato	2,499,550	2,500,000		Work in progress
Renovation of Kingwede ECDE in Ramisi ward	Ramisi	1,500,000	1,500,000		Work in progress
Renovation of Mulima ECDE at Puma ward	Puma Ward	2,456,996	2,456,996		Work in progress
Renovation of Mvumoni ECDE in Pongwe - Kikoneni	Pongwe/ Kikoneni	1,434,804	1,500,000		Work in progress
Renovation of Kalalani ECDE in Mwereni	Mwereni	2,499,855	2,499,855		Work in progress
Renovation of Mgome B (Westgate) ECDE in Dzombo	Dzombo	1,478,269	1,478,269		Work in progress
Renovation of Muyuni ECDE in Ndavaya ward	Ndavaya	2,994,116	3,000,000		Work in progress
Renovation of Sagalato ECDE in Kinango ward	Kinango	2,499,520	2,499,520		Work in progress
Renovation of Dokata ECDE in Macknon road ward	Macknon	2,492,147	2,492,147		Work in progress
Renovation of Chikwakwani ECDE in Kasemeni ward	Kasemeni	1,490,658	2,000,000		Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
Renovation of Boyani ECDE in Kasemeni ward	Kasemeni	2,500,000	2,500,000		Work in progress
Construction of Shaurimoyo ECDE in Samburu- Chengoni ward	Samburu/ Chengoni	6,795,442	6,795,442		Work in progress
Renovation of Mwambani ECDE in Samburu-Chengoni ward	Samburu/ Chengoni	2,498,569	2,500,000		Work in progress
Renovation of Ummul Qura ECDE at Mbuwani in Gombato-Bongwe ward	Bongwe/ Gombato	2,499,896	2,499,896		Work in progress
Renovation of Mwachido ECDE in Vukani in Gombato-Bongwe ward	Bongwe/ Gombato	2,495,235	2,500,000		Work in progress
Construction of two classrooms at Buga(Kwa Mufyu)ECDE /Madrassa centre in Ukunda	Ukunda	3,999,587	3,999,587		Work in progress
Construction of a new ECDE centre at Jeza B in Tsimba/Golini ward	Tsimba	6,805,497	6,805,497	6,805,497	Project complete
Construction of Swere Nursery ECDE Centre (Mzinji) in Mkongani ward	Mkongani	6,854,179	6,854,179		Work in progress
Completion of Mbararani ECDE centre in Mkongani ward	Mkongani	3,997,928	3,997,928		Work in progress
Renovation of Mwalolo (Umoja) ECDE centre in Mkongani ward	Mkongani	2,731,515	2,731,515		Work in progress
Construction of Mafumoni ECDE centre in Mkongani ward			6,751,969		Work in progress
Construction of Mkanda Primary School ECDE Centre in Kubo South ward	Kubo South	6,837,048	6,837,048		Work in progress
Rehabilitation of Mabayani ECDE centre in Mwereni Ward	Mwereni	1,973,920	1,973,920		Work in progress
Construction of Mtumwa Primary School ECDE Centre in Mwereni ward	Mwereni	6,826,120	6,826,120	4,906,557	Work in progress
Construction of Timboni ECDE Centre in Mwereni ward	Mwereni	6,667,385	6,667,385		Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
Construction of Nguluku Nursery School ECDE Centre in Ndavaya ward	Ndavaya	6,740,595	6,740,595		Work in progress
Construction of Mgalani ECDE Centre in Puma ward	Puma Ward	6,795,487	6,795,487		Work in progress
Construction of Ngoni ECDE Centre in Mwavumbo ward	Mwavumbo	6,855,229	6,855,229		Work in progress
Construction of Nihutu ECDE centre in Mwavumbo ward	Mwavumbo	6,890,560	6,890,560	4,952,916	Work in progress
Construction of Mwaruphesa Primary School ECDE Centre in Samburu Chengoni	Samburu/ Chengoni	6,667,385	6,667,385		Work in progress
Construction of Dupharo ECDE centre in Mackinon ward	Macknon	6,812,750	6,812,750		Work in progress
Construction of Kajiweni ECDE Centre Mackinon ward	Macknon	6,798,029	6,798,030		Work in progress
Construction of toilet at Chikola ECDE Centre in Tiwi ward	Tiwi	1,299,500	1,299,500		Work in progress
Renovation and fixing of guard rails at Kibwaga ECDE in Tiwi ward	Tiwi	2,699,733	2,699,733		Work in progress
Construction of toilet at Magomani ECDE Centre in Tiwi ward	Tiwi	1,298,898	1,298,898		Work in progress
Construction of a toilet at Maloloni ECDE Centre in Kubo South ward	Kubo South	1,295,112	1,295,112		Work in progress
Installation of guard rails at Katangini, Kaseveni and Mawia Kubo south ward	Kubo South	2,999,109	2,999,109		Work in progress
Construction of Mwabandari ECDE in Pongwe Kikoneni ward	Pongwe/ Kikoneni	6,738,243	3,738,243		Work in progress
Renovation of Chanyiro ECDE in Mkongani ward	Mkongani	2,253,904	2,253,904		Work in progress
Arts and Play Equipment in all wards	All wards	10,413,900	10,413,900	10,413,900	Project complete
Energy saving Jikos in all wards	All wards	7,153,000	7,153,000	7,153,000	Project complete
Purchase and installation of water harvesting systems	All wards	9,690,000	9,690,000		Work in progress

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Project Name	Project Location	Contract Sum {Kshs.}	Budget (Kshs.)	Amount Paid	Status
2649999 Village Polytechnic Grant	All wards	10,000,000	10,000,000		Work in progress
Construction of perimeter wall in Ukunda VTC in Ukunda ward	Ukunda	8,642,998	4,000,000		Work in progress
Construction of a toilet at Diani VTC in Gombato ward	Bongwe/ Gombato	1,300,000	1,300,000		Work in progress
Construction of a perimeter wall at Diani VTC in Gombato-Bongwe ward	Bongwe/ Gombato	10,850,510	10,850,510	10,850,510	Project complete
Construction of toilet at Vanga VTC in Vanga ward	Vanga	1,297,590	1,297,590		Work in progress
Construction of a toilet at Kiruku VTC in Pongwe Kikoneni ward	Pongwe/ Kikoneni	1,298,455	1,298,455		Work in progress
Construction of a twin workshop at Mrima VTC in Dzombo ward	Dzombo	6,833,324	3,883,324		Work in progress
Construction of a perimeter wall in Bang'a VTC in Puma ward	Puma Ward	7,649,264	5,649,264		Work in progress
Construction of a toilet at Mwena VTC in Mwereni ward	Mwereni	1,300,000	1,300,000		Work in progress
Construction of VTC at Mwabila Mwavumbo ward	Mwavumbo	7,801,732	7,801,732	6,884,723	Work in progress
Construction of a girl's hostel at Mwandimu West VTC in Ndavaya ward	Ndavaya	6,811,298	4,825,879		Work in progress
Construction of Perimeter wall in Makina VTC in Mackinon Rd ward	Macknon	12,962,536	4,703,539		Work in progress
Construction of Mabesheni VTC twin workshop in Kasemeni ward	Kasemeni	6,679,814	6,679,814		Work in progress
Construction of two toilet blocks at Mkongani VTC in Mkongani ward	Mkongani	2,599,848	2,599,848		Work in progress
Purchase of tools and Equipment for all VTC centres	All wards	29,698,360	29,698,360		Work in progress

2.2.9 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

The Water Sector drives economic growth by providing water required for industrial and commercial use while in the agriculture and livestock sub sectors the focus is on watering animals, disease control and supporting irrigation fed production. Clean water on the other hand ensures water supply for domestic use and reducing the incidences of hygiene related disease outbreak. In the last 9 years Ksh.

8,760,776,574 B has been invested for the development of water supply systems for three key purposes; Industrial, commercial, domestic, irrigation and livestock demand. . 144 pipelines running to 563.08 kms with a capacity to provide domestic water supply for 64,700 household, 350 boreholes of which 323 are operational 72 dams and 107 pans with the capacity to hold 3,386,500m³ of water and supply domestic water for 47,262 Households and 457, 160 livestock.

Table 31: Sector Programme performance – Water Services

Program me	Sub- Programme	Delive ry Unit	Key Output	Key Performa nce Indicator	FY 2023/24			Remarks
					Targ et	Actu al	Varian ce	
	SP 1.1: Personnel Services	Chief Officer	Staff skills and competencies developed	Staff, skills and competencies report,	10	8	2	Done Partially
			Performance reviews	No of performance review report	3	3	-	Done
	SP 1.2: Administration Services	Chief Officer	Strategic plan developed	Strategic plan developed,			-	Strategic Plan Done with support from External Development Partner. The Plan is yet to be Officially Launched
			Service charters developed	Service charter in place, customer satisfaction survey reports, No of M&E reports,			-	Draft done in last FY , pending review by Executive for approval

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			Customer satisfaction survey	Information dissemination on boards,			-	TORs being developed. To be conducted in next Quarter, subject to funds availability
	SP 2.2 Assessment, survey and design of Water sources/ Supply systems	Director of Water Services	Design reports	25 design reports	10	10	-	Completed
	SP 2.2 Construction and maintenance water pipeline supply systems		Pipelines constructed/maintained	35 pipelines to be constructed	35	35	-	Completed
	SP 2.3 Development of borehole water supply systems		Boreholes drilled	46 boreholes to be drilled	47	47	-	Completed
	SP 2.4 Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)		Springs, dams and pans constructed	18 dams and water pans to be constructed	18	18	-	Completed
	SP 2.5 Construction and maintenance of Rain water Harvesting systems in communities, Schools		Rainwater harvesting systems constructed/maintained	0 rain water harvesting structures completed	-		-	No targets for 2023/2024

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	and health facilities							
	SP1. Conservation of water catchment areas	Direct or of Water Services	Water catchment areas conserved	0 catchment areas water holding capacity Improved	-		-	No targets for 2023/2024
	SP.2 Protection of water sources		Water sources protected	0 dams, pans and boreholes protected	-		-	No targets for 2023/2024

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 32: Status of Capital Projects – Water Services

Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Mazeras Water Supply Improvement in Kasemeni Ward	Kasemeni Ward	Improvement done	Project Complete and in use	5,759,410	5,759,401	GoK
Maintenance of Community Water Projects (Kirewe mwachanda Bahakanda Mwamtobo pipelines testing and repair)	Ndavaya Ward	Maintenance done	Project Complete and in use	1,000,000	1,000,000	GoK
Bububu Water Supply Project Phase 2: Construction of water Treatment system and Improvement of Water Supply Network in Tsimba Golini ward	Tsimba Golini ward	Water treatment system done	Project Complete and in use	23,000,000	21,901,380	GoK
Construction of water pipeline from Jego –Kiwegu – Mwamose and adjacent areas in Vanga ward(Proposed relocation of Tsuini elevated tank in Vanga ward)	Vanga ward	Water pipeline Constructed	Ongoing	7,590,000	-	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Development of a borehole equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Ukunda ward	Borehole fully developed	Project Complete and in use	558,320	558,320	GoK
Equipping of a solar powered borehole with water tower at Kingwede dispensary in Ramisi ward	Ramisi ward	Borehole fully developed	Project Complete and in use	1,084,000	1,084,000	GoK
Drilling and Installation of solar powered pumps for Dunguni in Dzombo ward	Dzombo ward	Borehole fully Drilled and developed	Project Complete and in use	1,850,070	1,850,070	GoK
Drilling of a borehole at Chitsakamatsa near the Blue Economy College site	Dzombo ward	Borehole fully Drilled and developed	Project Complete and in use	922,000	922,000	GoK
Drilling of a borehole at Kivuleni (Faraja) in Pongwe Kikoneni	Pongwe Kikoneni	Borehole fully Drilled and developed	Project Complete and in use	774,231		GoK
Construction of a dam at Madzila (Yapha A) in Kinango ward	Kinango ward	Dam fully constructed	Project Complete and in use	4,746,816	4,746,816	GoK
Drilling of borehole and installation of solar powered water at Dzibwage kwa Mwajoto in Ramisi ward	Ramisi ward	Borehole fully Drilled and developed	Project Complete and in use	3,401,526	3,401,526	GoK
Rehabilitation of Mwakunde Dam in Samburu ward	Samburu ward	Dam fully renovated	Project Complete and in use	1,002,872		GoK
Development of Matuga well field Phase 1 in Waa Ng'ombeni ward	Waa Ng'ombeni ward	Well fields developed	Ongoing	3,000,000		GoK
Proposed test pumping and equipping of a borehole at marenje mosque)	Waa Ng'ombeni ward	Test pumping done	Project Complete and in use	2,019,255	2,019,255	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Maintenance of Community Water Projects-Tingeti Borehole;Mawia & Mbokweni BHs-Kubo South Ward;Proposed Drilling of Sagalato borehole	Waa Ng'ombeni ward	Maintainanc e done	Project Complete and in use	3,001,135	2,896,607	GoK
Extension pipeline from Bengo to Mgome in Gandini Village Unit in Dzombo ward	Dzombo ward	pipeline Extension fully done				
Rehabilitation of Chivo intake and pipeline with a storage tank at Mwaluphamba and Kichinjioni in Mlafyeni Village Unit Mkongani ward	Mkongani ward	Pipeline renovation done	Project Complete and in use	5,000,000	4,997,570	GoK
Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward	Kinango ward	Pipeline fully developed	Project Complete and in use	3,967,699	3,967,699	GoK
Construction of a water pipeline from Subira - Sabasaba - Kigato Madukani in Waa Ng'ombeni ward	Waa Ng'ombeni ward	Pipeline fully developed	Project Complete and in use	6,430,230	6,380,228	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 fully developed	Project Complete and in use	6,832,702	6,832,702	GoK
Installation of Mtsangatamu solar/electric hybrid pumping sytem(Proposed Augmentation of Marere Mkongani water supply system in Mkongani Ward).	Mkongani ward	Pumping system installed	Project Complete and in use	7,434,285	7,434,285	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Construction of Kiwambale-Panama-Shimoni water pipeline	Vanga ward	Pipeline fully developed	Project Complete and in use	6,453,904	6,453,810	GoK
Drilling of a borehole at Vumirira in Mkongani ward	Mkongani ward	Borehole fully developed	Project Complete and in use	2,950,000	1,617,658	GoK
Construction of a water tower at Kwa Mzee Beya Mwamuwa Kambe in Kinondo ward	Kinondo ward	water tower constructed		-		
Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward	Kinondo ward	Pumping system fully developed	Project Complete and in use	3,677,213	2,011,880	GoK
Drilling and equipping of solar powered borehole with water tower at Kitsanga village - Kwa Ngoni in Tiwi ward	Tiwi ward	Borehole fully developed	Project Complete and in use	3,905,169	3,905,169	GoK
Drilling and equipping of a Borehole at Mlongotoni with a water tower in Shirazi Funzi Village Unit, Ramisi Ward	Ramisi ward	Borehole fully developed	Project Complete and in use	2,936,200	2,936,096	GoK
Drilling of a solar powered borehole with water tower at Fingirika Kwa Mwangusuwe in Ramisi ward	Ramisi ward	Borehole fully developed	Project Complete and in use	3,933,955	3,933,955	GoK
Drilling and equipping of a new borehole at Jeza kwa Mzee Suleiman Doshu in Tsimba Golini Ward	Tsimba Golini ward	Borehole fully developed	Project Complete and in use	3,000,000	2,856,036	GoK
Drilling and equipping of a borehole at Kilolapwa dispensary in Ukunda ward	Ukunda ward	Borehole fully developed	Project Complete and in use	2,913,688	2,913,688	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Drilling and equipping of a borehole at Mkwakwani dispensary in Ukunda ward	Ukunda ward	Borehole fully developed	Project Complete and in use	2,851,459	2,854,275	GoK
Rehabilitation of Kanana borehole(Drilling or replacement of borehole and transfer of existing solar pumping unit) in Pongwe-Kikoneni ward	Pongwe Kikoneni	Borehole fully renovated	Project Complete and in use	2,248,080	2,089,080	GoK
Construction of water pan at Dzendereni (Mpashuo) in Kibandaongo Village Unit, Kinango Ward	Kinango ward	Water pan constructed	Project Complete and in use	4,896,795	4,896,795	GoK
Construction of a water pan at Majimoto in Mangawani Village Unit, Kubo South Ward	Kubo South Ward	Water pan constructed	Project Complete and in use	4,894,910	4,894,910	GoK
Construction of water pan at Amkeni Miamba in Mkongani ward	Mkongani ward	Water pan constructed	Project Complete and in use	3,843,063	3,843,063	GoK
Construction of Ganazolwa dam at Tata village in Puma ward	Puma ward	Dam fully developed and Constructed	Project Complete and in use	6,403,189	6,403,188	GoK
Ngeyeni - Lutsangani-pipeline extension in Mwavumbo ward	Mwavumbo ward	pipeline Extension fully done	Project Complete and in use	5,079,316	5,079,315	GoK
Mzima-Kalalani Reservoir Raising Main pipeline in Mwavumbo ward	Mwavumbo ward	pipeline Extension fully done	Project Complete and in use	4,316,940	4,316,940	GoK
Construction of Mwatoni Dam in Kilimangodo Village Unit, Mwereni Ward	Mwereni Ward	Dam fully developed and Constructed	Project Complete and in use	7,616,372	7,616,372	GoK
Construction of Bofu Dam (Minimum budget requirement for	Kasemeni Ward	Dam fully developed and Constructed	Project Complete and in use	68,082,925	68,078,459	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
phase I--Kshs 80,000,000)						
Construction of Mkanda dam pump and CFU in Kubo South ward	Kubo South ward	Dam fully developed and Constructed	Project Complete and in use	8,655,416	8,128,142	GoK
Extension of Water pipeline from Bofu Dam Phase II in Kasemeni Ward	Kasemeni Ward	pipeline Extension fully done	Project Complete and in use	7,729,200		GoK
Extension of piped water from Ryakalui-Midughani in Mackinon Road Ward	Mackinon Road Ward	pipeline Extension fully done	Project Complete and in use		2,849,000	GoK
Extension of piped water from Kizingo dam- Mwangaza in Mackinon Road Ward	Mackinon Road Ward	pipeline Extension fully done	Project Complete and in use	10,848,994	7,483,375	GoK
Purchase of Excavator	Kwale HQ	Excavator purchased	Delivered	32,000,000	32,000,000	GoK
Purchase of 2no 20ton Silt haulage Trucks)	Kwale HQ	Haulage trucks purchased	Delivered	12,100,000	12,100,000	GoK
Survey and Design of water pipelines within the county	Kwale HQ	Surveys and Designs done	Completed	2,981,200	2,981,200	GoK
Survey and Design of water pans and small Dams	Kwale HQ	Surveys and Designs done	Removed and Supplementar y Budget.			GoK
Survey, detailed design and ESIA study of Mwandimu dam in Ndavaya ward	Ndavaya Ward	ESIA study done	Not awarded			GoK
Water and Sanitation Project Grant	Kwale HQ	Grant disbursed	Not fully disbursed	900,000,000	634,435,802	GoK
Pipeline Extension from Bang'a – Murunguni – Bishop Kalu in Puma Ward	Puma ward	pipeline Extension fully done	Project Complete and in use	7,490,650	7,181,119	GoK
Construction of Booster pump at Kinango Baraza park to boost pressures to Amani and Mwangani in Kinango ward	Kinango Ward	Booster pump installed	Ongoing	5,978,519		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Pipeline extension from Kibaoni - Mtsangatifu in Kibandaongo Village unit in Kinango ward	Kinango Ward	pipeline Extension fully done	Project Complete and in use	3,994,518	3,986,224	GoK
Expansion & Rehabilitation of Mgalani- Busho-Kilibasi water pipeline project to 6 inch pipe in Mackinnon Road ward	Mackinnon Ward	pipeline Extension fully done	Ongoing	5,989,637		GoK
Construction of RC distribution tank at Mbararani site for Fuleye & Patanani villages in Mackinnon Road ward	Mackinnon Ward	pipeline Extension fully done	Project Complete and in use	4,000,000	4,000,000	GoK
Construction of Mnagoni-Luwanga and Ng'onzini water pipeline in Samburu ward	Samburu Ward	Pipeline fully developed	Ongoing	6,998,067		GoK
Rehabilitation and testing of Samburu – Silaloni pipeline and installation of a new solar pump at Jongooni booster pump in Samburu ward	Samburu Ward	Pipeline renovation done	Ongoing	4,494,968		GoK
Connecting the Mwanda-matumbi 6 inch line to 2 inch line Dzombo water line in Mwavumbo ward	Mwavumbo ward	pipeline Extension fully done	Ongoing	1,355,146		GoK
Kalalani water improvement system in mwavumbo ward	Mwavumbo ward	Water system improved	Ongoing	5,080,041		GoK
Extension of water pipeline to Mtaa shopping Center in mtaa village unit in Kasemeni ward	Kasemeni Ward	pipeline Extension fully done	Project Complete and in use	7,286,945	6,922,805	GoK
Extension of water pipeline from Chirima Cha Uha -	Kasemeni Ward	pipeline Extension fully done	Ongoing	2,499,806		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Mtaa in Kasemeni ward						
Pipeline extension of Panama – Shimoni (Kona ya Tswaka – panama section) Phase II) in Pongwe Kikoneni ward	Kikoneni Ward	pipeline Extension fully done	Ongoing	2,000,000		GoK
Extension pipeline from Bengo to Mgome phase II in Gandini Village Unit, Dzombo ward	Dzombo ward	pipeline Extension fully done	Project Complete and in use	3,894,176		GoK
Proposed pipeline extension to Juaje in Gombato ward	Bongwe Gombato ward	pipeline Extension fully done	Project Complete and in use	3,995,214	3,907,214	GoK
Extension of pipeline from Mwaluvanga dispensary to Muembeni and Kilulu Primary in Kubo south ward	Kubo South Ward	pipeline Extension fully done	Project Complete and in use	4,498,802	4,172,868	GoK
Construction of a water pipeline from Mrihi wa Bibi - Kwa Mama Anastacia Muthee in Kubo South ward	Kubo South Ward	Water pipeline Constructed	Ongoing	1,996,401		GoK
Construction of a water pipeline from Tangini - Makwang'ani with an extension to Boyani Mwandogo in Kubo South ward	Kubo South Ward	Water pipeline Constructed	Ongoing	1,999,185		GoK
Rehabilitation of Mtsangatamu to Mkongani water pipeline in Mkongani ward	Mkongani Ward	Pipeline fully rehabilitated	Ongoing	5,701,368		GoK
Augmentation and Improvement of Tsimba -Wanyutu Water Supply in Tsimba Golini Ward	Tsimba Golini Ward	Pipeline augmented	Project Complete and in use	6,989,006	6,569,443	GoK
Proposed pipeline extension from Magaoni BH in Kinondo Ward	Kinondo ward	pipeline Extension fully done	Project Complete and in use	2,999,812	2,276,397	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Construction of water tower and 500metres pipeline extension at Maramba kwa Mwamtindi in Kinondo ward	Kinondo ward	Water pipeline Constructed	Project Complete and in use	3,499,720	2,000,000	GoK
Pipeline extension from Kivuma-Kaogeswa centre at Majoreni in Pongwe Kikoneni Ward	Kikoneni Ward	pipeline Extension fully done	Ongoing	1,997,851		GoK
Extension of water pipeline with water tower at Ganjora B to the surrounding villages in Ramisi ward	Ramisi Ward	pipeline Extension fully done	Project Complete and in use	2,000,000		GoK
Extension of water pipeline from Mkanda to Maphombe in Ramisi ward	Ramisi Ward	pipeline Extension fully done	Ongoing	4,495,000		GoK
Pipeline extension from Deri borehole to Deri A and Deri B in Mkongani ward	Mkongani Ward	pipeline Extension fully done	Project Complete and in use	4,999,890		GoK
Extension of water pipeline from Mkwambani to Mvureni in Kinondo ward	Kinondo ward	pipeline Extension fully done	Project Complete and in use	1,498,715	1,376,915	GoK
Extension of water pipeline from Sports London ECDE centre in Tiwi ward	Tiwi ward	pipeline Extension fully done	Project Complete and in use	4,999,711	4,999,711	GoK
Maintenance of water pipeline from Tiwi Sokoni - Chirima in Tiwi ward	Tiwi ward	Pipeline well maintained	Ongoing	1,997,715		GoK
Nikapu water improvement system in Pongwe Kikoneni ward	Kikoneni Ward	Pipeline well maintained	Ongoing	1,500,000		GoK
Expansion of Mabayani Dam in Mwereni Ward	Mwereni Ward	pipeline Extension fully done	Project Complete and in use	13,339,744		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Mwakalanga Dam Water Pipeline Extension to Kilimangodo in Mwereni Ward	Mwereni Ward	pipeline Extension fully done	Project Complete and in use	23,800,926	22,763,597	GoK
Supply and delivery of drilling materials	Kwale HQ	Drilling Materials delivered	Project Complete and in use	7,997,214	7,997,214	GoK
Establishment of a well field in Matuga (Mng'ongoni) in Waa Ng'ombeni ward	Dzombo ward	Well fields developed	Ongoing	8,000,000		GoK
Drilling of Sheep and Goats -Ganze borehole in Waa/Ngombeni ward	Waa Ng'ombeni ward	Boreholed fully developed	Project Complete and in use	4,985,152	4,985,152	GoK
Drilling and Equiping of a borehole at Kombani Central Kwa Tsutsu in waa/Ngombeni ward	Waa Ng'ombeni ward	Boreholed fully developed	Project Complete and in use	2,904,640		GoK
Drilling and equiping of a borehole at Mwauchi village in Waa/Ngombeni ward	Waa Ng'ombeni ward	Boreholed fully developed	Ongoing	2,000,000		GoK
Construction of Denyeneye Hardrock borehole	Waa Ng'ombeni ward	Boreholed fully developed	Project Complete and in use	3,499,749	3,453,349	GoK
Drilling and equiping of a solar powered borehole with water tower at Makondeni in Waa/Ngombeni ward	Waa Ng'ombeni ward	Boreholed fully developed	Project Complete and in use	4,412,002	4,348,696	GoK
Drilling and equiping of a borehole at Voroni village in Waa/Ngombeni ward	Waa Ng'ombeni ward	Boreholed fully developed	Project Complete and in use	3,994,854	3,994,524	GoK
Expansion of Kwa Kamanza Dam	Mackinon road ward	Dam expanded	Project Complete and in use	5,621,376		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward	Mackinon road ward	Boreholed fully rehabilitated				GoK
Drilling and installation of a solar powered borehole at Mwandeo Milimani in Pongwe Kikoneni ward	Kikoneni Ward	Boreholed fully developed	Project Complete and in use	3,987,732	3,927,876	GoK
Drilling and equipping of a borehole with water tower at mivumoni, Mzee Mwamajepo around former Paletina Hotel in Gombato ward	Gombato Ward	Boreholed fully developed	Ongoing	3,984,435		GoK
Drilling and equipping of a borehole at ukunda Scheme kwa Mwachizumo in Ukunda ward	Ukunda ward	Boreholed fully developed	Ongoing	2,952,084		GoK
Proposed drilling & equipping of at Masindeni in Kinondo Ward	Kinondo ward	Boreholed fully developed	Project Complete and in use	3,426,524	3,426,524	GoK
Drilling of a borehole at Kwa Makayamba in Mbavu Village in Kinondo ward	Kinondo ward	Boreholed fully developed	Project Complete and in use	4,932,262	4,932,262	GoK
Drilling and equipping of a borehole and pipeline extension at Mkomatendegwa in Kinondo ward	Kinondo ward	Boreholed fully developed	Project Complete and in use	4,996,306	3,000,000	GoK
Drilling of a borehole and water tower construction and piping at Kiuzini in kinondo ward	Kinondo ward	Boreholed fully developed	Project Complete and in use	4,998,063	4,998,063	GoK
Construction of water tower at Kwa Tagalala and pipeline extension at Kwa Bengo in	Kinondo ward	water tower constructed	Ongoing	3,994,765		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Mbavu Village in Kinondo ward						
Drilling and equipping of a borehole and piping of water at Mwangoloko Kwa Kizuka Family in Kinondo ward	Kinondo ward	Boreholed fully developed	Ongoing	2,942,168		GoK
Rehabilitation of Dungumale borehole in Kinondo ward	Kinondo ward	Borehole rehabilitated	Ongoing	3,498,386		GoK
Drilling and equipping of solar powered borehole at Ibin Sina dispensary in Kinondo ward	Kinondo ward	Boreholed fully developed	Ongoing	2,980,000		GoK
Construction of water tower at Muembe Kijembe in Kinondo ward	Kinondo ward	water tower constructed	Ongoing	2,997,179		GoK
Drilling and equipping of Mwaivu borehole with water tower in Kinondo ward	Kinondo ward	Boreholed fully developed	Project Complete and in use	3,495,116	2,500,000	GoK
Drilling and equipping of Dabara borehole with water tower and pipeline extension (1Km) to the surrounding villages in Kinondo ward	Kinondo ward	Boreholed fully developed	Ongoing	4,983,360		GoK
Installation of Bomani BH in Ramisi ward	Ramisi Ward	Boreholed fully developed	Ongoing	3,934,987		GoK
Purchase and installation of a solar powered pump at Mlongotoni Borehole in Ramisi ward	Ramisi Ward	Solar pump installed	Ongoing	1,498,471		GoK
Drilling and equipping of aborehole at Kilindini in Mkongani ward	Mkongani Ward	Boreholed fully developed	Project Complete and in use	2,938,600	2,860,860	GoK
Drilling and equipping of a borehole at	Mkongani Ward	Boreholed fully developed	Ongoing	2,999,595		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Mtsangatamu(Votya) in Mkongani ward						
Drilling and equipping of a borehole at Burani Girls High School in Mkongani ward	Mkongani Ward	Boreholed fully developed	Project Complete and in use	3,378,273	3,378,273	GoK
Drilling and equipping of a borehole with water tower at Pumwani in Mkongani ward	Mkongani Ward	Boreholed fully developed and equiped	Ongoing	3,852,151		GoK
Installation of Jorori borehole and pipeline extension in Tsimba Golini ward	Tsimba Golini Ward	Boreholed fully developed and equiped	Ongoing	2,499,667		GoK
Drilling of solar powered borehole with water tower at Magomani in Tiwi ward	Tiwi ward	Boreholed fully developed and equiped	Project Complete and in use	4,499,756	4,499,756	GoK
Drilling and equipping of boreholes at Mwamivi Mkomani, Debwe ECDE and Muungano Village in Tiwi ward	Tiwi ward	Boreholed fully developed and equiped	Ongoing	11,267,225		GoK
Rehabilitation of Chikola borehole with installation of solar powered machine in Tiwi ward	Tiwi ward	Borehole rehabilitated	Ongoing	2,997,005		GoK
Drilling and equipping of a solar powered borehole with water tower at Mwachema-Ndugu Village in Tiwi ward	Tiwi ward	Boreholed fully developed and equiped	Ongoing	3,964,045		GoK
Drilling and equipping of a solar powered borehole with water tower at Dzombo village in Tiwi ward	Tiwi ward	Boreholed fully developed and equiped	Ongoing	1,994,852		GoK
Drilling and equipping of a solar powered borehole with water tower at	Tiwi ward	Boreholed fully developed and equiped	Ongoing	3,999,982		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Chai Mabu (Kwa Mzee Hassan Dzengo) in Tiwi ward						
Rehabilitation of Lwara Community borehole in Mkongani ward	Mkongani Ward	Borehole rehabilitated	Ongoing	2,986,750		GoK
Drilling of borehole at Mawia in Kubo South ward	Kubo South Ward	Boreholed fully developed and equiped	Project Complete and in use	2,999,922	2,936,122	GoK
Drilling of Mangawani and Likoni ya Mwaluvanga boreholes each at Kshs 4,000,0000 in Kubo South ward	Kubo South Ward	Boreholed fully developed and equiped	Ongoing	7,751,502		GoK
Drilling of borehole at Maweni village in Tiwi ward	Tiwi ward	Boreholed fully developed and equiped	Ongoing			GoK
Drilling and equipping of a borehole at Menzamwenye in dzombo ward	Dzombo ward	Boreholed fully developed and equiped	Project Complete and in use	4,000,000	3,997,238	GoK
Drilling and equipping of a borehole at Mkonjwe kwa Mchombo in dzombo ward	Dzombo ward	Boreholed fully developed and equiped	Project Complete and in use	3,998,479	3,992,068	GoK
Installation of solar powered pump for Bandu in Dzombo ward	Dzombo ward	Solar pump installed	Ongoing	499,960		GoK
Installation of solar powered pump machine at Vitsangalaweni Dam in Dzombo ward	Dzombo ward	Solar pump installed	Project Complete and in use	2,434,059	2,269,430	GoK
Expansion and distillation of Mwalukombe dam in Ndavaya ward	Ndavaya Ward	Boreholed fully developed and equiped	Project Complete and in use	5,181,372	5,181,372	GoK
Expansion and distillation of Makobeni dam in Ndavaya ward	Ndavaya Ward	Dam expanded	Project Complete and in use	5,623,202	5,620,299	GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Construction of auxilliary facilities (cattle troughs and Commnity water points) at Kichwa cha Mtu Dam in Kasemeni village unit in Mwereni ward	Mwereni Ward	Auxilliary facilities constructed	Ongoing	1,619,343		GoK
Installation of solar powered pump at Mbilini dam in Puma ward	Puma ward	Solar pump installed	Project Complete and in use	2,500,000	2,496,952	GoK
Construction of kitondo dam at Mwamandi in Puma ward	Puma ward	Dam Constructed	Project Complete and in use	6,987,971	6,971,310	GoK
Construction of mwembeni Dam at Mkideri in Puma ward	Puma ward	Dam Constructed	Project Complete and in use	7,873,457	7,869,034	GoK
Rehabilitation and expansion of Mwanamngulu Water pan in Mkongani ward	Mkongani Ward	Water pan Rehabilitate d	Ongoing	4,995,992		GoK
Rehabilitation of Djabia at Wasini and Mkwiro villages in Pongwe Kikoneni ward	Kikoneni Ward	Djabia Rehabilitate d	Ongoing	6,516,880		GoK
Rehabilitation of Mwarutswa Center and kanana center boreholes with pipeline extension to Makalani, Chinuni, Mwajaate, and Aleni Villages in Pongwe Kikoneni ward	Kikoneni Ward	Boreholes fully renovated	Ongoing	4,043,525		GoK
Expansion and Disilting of Bengo Dam in Gandini Village unit in Dzombo ward	Dzombo Ward	Dam expanded	Project Complete and in use	13,708,834	13,056,032	GoK
Construction of Tingani Dam Phase I in Mwereni ward	Mwereni Ward	Dam Constructed	Ongoing	14,362,085		GoK
Construction of Kilibasi Dam Phase I in Mackinon Road Ward	Mackinon Road ward	Dam Constructed	Ongoing	42,900,000		GoK

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Project Name	Project Location	Output	Status	Contract Sum	Amount Paid To date	Source of Funding
Construction of Umoja Dam Phase I (Treatment facility/storage and piping) in Mwereni Ward	Mwereni Ward	Dam Constructed	Ongoing	25,000,000		GoK
Treatment facility/storage and piping of water at Bofu Dam in Kasemeni Ward	Kasemeni Ward	Dam fully developed and Constructed	Ongoing	22,277,279		GoK
Treatment facility/storage and piping of water at Silaloni/Shauri Moyo Dam in Samburu Chengoni Ward	Samburu Chengoni Ward	Dam fully developed and Constructed	Project Complete and in use	14,028,189	13,619,601	GoK
Construction of a Dam/Water Pan at Mwangoloto in Samburu Chengoni Ward	Samburu Ward	Water pan constructed	Project Complete and in use	12,498,399	12,498,085	GoK
Maintenance of Community Water Projects for Community Managed Schemes	Kwale HQ	Functional water Projects	Project Complete and in use	35,920,000	30,302,488	GoK
SUB-TOTAL PROJECTS EXPENDITURE FY 2023-2024				1,755,179,241	1,151,698,940	

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

The Sector has encountered challenges in Lunga-Lunga where the natural aquifer has not yielded, resulting into people in this area, especially along the Mwalewa- Ngathini pipeline and Mwalewa- Mgombezi pipeline not receiving water. The Mzima spring source is for example overloaded and this affects water supply on the Busho-Mgalani pipeline. There are also many cases of vandalism especially along the Busho –Mgalani and Kinango-Mwangoni pipelines. This has affected the water flow in these areas. The other challenge has been the unstable power energy especially where our water networks are driven by electric energy from Kenya Power, which often disrupts supply, especially in Kwale town

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.

2.2.10 Roads and Public Works

The sector of Roads and Public works is one of the key strategic sectors that enables the county to realize rapid and sustainable economic growth. The sector provides the requisite foundation for rapid county economic transformation. Roads facilitate mobility of factors of production and economic growth (people, goods and services) through markets' linkages with producers and entrepreneurs as well as aiding timely access and sustainable utilization of natural resources. Further, roads are job-creators as their construction requires immense labor which has to be provided by people.

Sector Major Achievements

At the beginning of the plan period, the length of roads upgraded to bitumen standard stood at 0%. As at the end of the plan period (2018-2022), only 13.5% against the targeted length had been achieved. This dismal achievement was attributed to insufficient budget. More roads, streetlights and flood lights were maintained during the plan period due to the acquisition of more county machinery and proper maintenance and servicing of the existing county machinery

Sector program Performance

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

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 graded - 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

Programme performance versus the planned program targets are shown in the table below;

Table 33: Programme performance – Roads and Public Works

Programme	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Jul - Jun Year FY 2023/24			Remarks
					Target(s)	Actual	Variance	
General Administration, Planning and Support Services	Personnel Services	Chief Officer	Staff skills and competencies developed,	Staff, skills and competencies report,	5.00	0.00	5.00	
			Training needs assessment developed,	No of trainings held,	5.00	0.00	5.00	
	Administration Services		Service charters developed,	Service charter in place,	1.00	0.00	1.00	

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			Customer satisfaction survey	Customer satisfaction survey reports,	4.00	0.00	4.00	
			M&E done,	No of M&E reports,	10.00	0.00	10.00	
Improvement of roads	: Rehabilitation of Roads, Drainage and Bridges	County Engineer	Improved county transport connectivity, improved drainage system	Kms of roads constructed / rehabilitation	1,200.00	800.00	400.00	
				kms of roads tarmacked	10kms	3kms	7kms	
				No. of bridges constructed	10.00	0.00	10.00	
				% of towns with improved drainage system	100%	0%	100%	
Lighting of areas (Street & flood lights)	Installation of Street Lighting facilities	County Engineer	Functional Street lights and Floodlights installed	% of urban roads with Street lights,	100%	20%	80%	
				% of urban roads with Flood lights	100%	20%	80%	
				% reduction in crime rate	100%	40%	60%	

Table 34: Status of Capital Projects – Roads and Public Works

Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	Tiwi Ward	In progress	226,138,864	35,000,000	-	GoK
Cabro paving of Milalani - Vidungeni Rd in Ramisi ward	Ramisi Ward	complete	8,657,401	8,657,401	-	GoK
Grading and murraming of Eshu-Ganzore road with culverts in Ramisi ward	Ramisi Ward	complete	5,922,206	5,922,206	-	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Rehabilitation and murraming of Muhaka-Kigaleni road in Kinondo ward	Kinondo Ward	complete	5,996,864	6,000,000	-	GoK
Murraming and culverting of Kidomaya to Lunga Lunga road vanga ward	Vanga Ward	complete	7,250,696	7,250,696	-	GoK
Rehabilitation & Murraming Vitsangalaweni/K wa Masai Road in Dzombo ward	Dzombo Ward	complete	7,469,620	7,640,620	-	GoK
Murraming of Mamba-Nguluku road in Dzombo ward	Dzombo Ward	complete	400,000	4,000,000	-	GoK
Grading and murraming of Mahoyo -Shamba Jipya road in Dzombo ward	Dzombo Ward	complete	9,329,880	9,329,864	-	GoK
Opening and Grading of Chikuyu A to Chikuyu B Road in Kasemini Road	Kasemini Ward	complete	3,997,476	4,000,000	-	GoK
Cabro paving of Kigato-Mng'ongoni road in Waa/Ngo'mbeni ward	Waa Ng'ombeni/ward	complete	18,316,881	18,316,881	9,858,783	GoK
Cabro-Paving of Waa Stage to Waa Dispensary road in Waa/Ngo'mbeni ward	Waa/Ng'ombeni Ward	complete	6,480,237	6,480,237		GoK
Cabro paving and streetlighting from Waa-Mbweka road in Waa/Ngo'mbeni ward	Waa/Ng'ombeni Ward	in progress	18,014,699	18,014,699		GoK
Installation of floodlight at Ngoto village in Tiwi ward	Tiwi Ward	complete	1,498,894	1,500,000		GoK
Installation of solar powered from Kisimachande to Mwaembe	Ramisi Ward	complete	1,471,158	1,471,158		GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Hospital in Ramisi ward						
Installation of 20 metres height floodlight at Kiuzini Kwa Naran in Kinondo ward	Kinondo Ward	complete	1,498,024	1,500,000		GoK
Opening, grading and construction of a drift at Masindeni to Magomani to Mtambwe Road in Kinondo ward	Kinondo Ward	completed	5,997,272	6,000,000		GoK
Installation of floodlight at Mshiu in Pongwe/Kikoneni ward	Pongwe/Kikoneni ward	complete	1,500,000	1,500,000		GoK
Grading and Murraming of Tiribe - Mzinji - Mtsamviani Rd in Mkongani ward	Mkongani Ward	complete	6,102,760	6,102,760		GoK
Rehabilitation of county access road: Jimbo rd - KRB	Vanga Ward	Terminated	9,254,162	9,254,162	-	KRB
Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road	Kubo south/ward	in progress	8,730,762	5,576,237	6,119,476	GoK
Murraming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	Ukunda ward	completed	2,499,800	2,500,000	2,498,966	GoK
Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward	Ramisi Ward	completed	1,948,220	1,857,815	1,806,035	GoK
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	Ramisi Ward		5,493,065	5,500,000	4,105,372	GoK
Cabro paving of Msambweni Hospital Beach	Ramisi Ward	in progress	4,999,310	5,000,000		GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
park road in Ramisi ward						
Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	Waa/Ng'ombeni Ward	completed	4,299,958	9,299,168	4,299,958	GoK
Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	Waa/Ng'ombeni Ward	completed	2,681,057	2,681,057	2,681,057	GoK
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	Tiwi Ward	completed	4,148,547	15,900,000	4,148,547	GoK
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	Tiwi Ward	completed	11,801,290	11,801,290	8,151,453	GoK
Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward	Mkongani Ward	completed	1,963,880	1,981,440	1,945,320	GoK
Opening and gravelling of Checkpoint- Msulwa in Kubo south ward	Kinango Ward	completed	5,995,274	5,961,604	5,956,878	GoK
Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	Kinango Ward	completed	4,933,271	4,917,317	4,850,589	GoK
Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	Kasemi Ward	completed	3,994,170	4,000,000	3,994,170	GoK
Environmental and Social Impact Assessment	Gombato/Bongwe Ward	completed	1,900,000	2,000,000	1,900,000	GoK
Provision of Murram for selected county roads	All wards	Not done	4,000,000	4,000,000		GoK
Road opening of Dzovuni - Chibuga- Yapha - Kibandaongo rd	Kinango Ward	completed	1,999,376	2,000,000	1,998,378	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward-KRB	Bongwe/Gombato Ward	completed	1,224,088	1,224,088		KRB
Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward - KRB	Ramisi Ward	completed	5,605,700	5,700,000	4,763,060	KRB
Murraming of Bombo-Mbuguni road in Waa/Ng'ombe ni Ward - KRB	Waa/Ng'ombe ni Ward	completed	101,167	101,167		KRB
Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward- KRB	Tiwi Ward	completed	5,000,706	5,028,242	4,971,911	KRB
Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward -KRB	Tsimba Golini	completed	4,566,484	5,700,000	4,543,139	KRB
Gravelling of Mahuruni Kiwegu Road in Vanga ward - KRB	Vanga Ward	completed	206,298	206,298		KRB
Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward-KRB	Mwereni ward	completed	2,174,888	2,174,888		KRB
Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward-KRB	Pongwe/Kikoneni ward	completed	1,934,582	1,934,582		KRB
Murraming: Kinango - Amkeni road in Kinango ward - KRB	Kinango Ward	completed	1,701,596	1,701,596		KRB
Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and	Ndavaya Ward	completed	5,409,544	5,700,000	5,378,224	KRB

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Kakuphani in Ndavaya ward-KRB						
Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward-KRB	Mwavumbo Ward	completed	5,349,340	5,700,000	5,349,340	KRB
Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward-KRB	Mwavumbo Ward	completed	5,228,410	5,700,000	5,224,408	KRB
Rehabilitation of Bofu - Guro - Deriya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward-KRB	Kasemeni ward	completed	3,921,554	5,700,000	3,920,684	KRB
Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward-KRB	Mackinnon Ward	completed	119,791	119,791		KRB
Installation of a floodlight at Mvinden dispensary	Ramisi Ward	completed	1,583,836	1,589,760	1,574,816	GoK
Construction of streetlights at Colorado-Mwisho wami road in Kinondo ward	Kinondo Ward	completed	1,499,927	1,500,000	1,499,886	GoK
Installation of a floodlight at Nairobi area - Tukutane road in Gombato Bongwe ward	Bongwe/Gombato Ward	completed	1,499,880	1,500,000	1,496,041	GoK
Installation of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	Bongwe/Gombato Ward	completed	1,496,400	1,500,000	1,496,041	GoK

KWALE COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2025 - 2026

Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Installation of floodlight at Mgera in Vanga Ward	Vanga Ward	completed	1,498,293	1,483,828	1,482,120	GoK
Consultancy services for design and documentation of Mkilo-Kalalani-Mavirivirini road and Vinuni- Tiwi Sokoni road	Tiwi Ward	completed	1,998,000	2,000,000	1,998,000	GoK
Murraming of Mabokoni road junction to Mwamtenda ECDE in Gombato Bongwe ward	Bongwe/Gombato Ward	completed	6,874,276	6,814,958	6,814,957	GoK
Cabro paving of Galu Primary to Neptune road	Ukunda ward	completed	7,888,394	7,888,394	7,885,007	GoK
Cabro paving of Tatu Bila - Bomani Rd in Ramisi ward	Ramisi Ward	completed	9,530,110	9,381,537	9,381,537	GoK
Consultancy services for tarmacking of Kona ya Musa - Mabokoni road in Ukunda ward	Ukunda ward	completed	2,915,660	3,000,000		GoK
Rehabilitation of Lunguma-Mteza road	Tsimba Golini	completed	5,853,086	5,853,086	5,844,938	GoK
Opening of Pumwani - Gwadu road in Mkongani ward	Mkongani Ward	completed	6,731,712	6,731,712	6,724,984	GoK
Rehabilitation of Tshuni - Mbandi Rd Village unit in Kinango ward	Kinango Ward	completed	3,191,150	3,200,000	3,013,000	GoK
Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinon Road ward	Mackinnon Ward	completed	4,995,888	5,000,000	4,994,554	GoK
Rehabilitation of Maziani - Chengoni - Mtulu Rd in Samburu Chengoni ward	Samburu Chengoni	in progress	5,840,600	5,840,600		GoK
Rehabilitation of Kwa Mwanjira-Mlola road	Kinondo Ward	completed	3,998,636	4,000,000	3,989,959	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward	Mwavumbo Ward	completed	7,609,132	7,609,132	7,604,380	GoK
Construction of a Fire Station at Kombani Phase II	Waa/ Ng'ombeni Ward	completed	8,930,509	8,930,509	8,930,509	GoK
Kenya Forest Services Licensing Fees for Jimbo road in Vanga ward	Vanga Ward	completed	4,262,428	4,426,750	4,262,428	GoK
Environmental and Social Impact Assessment	Kubo South Ward	completed	1,950,000	2,100,000	1,950,000	GoK
Hire of machinery & murraming of Kona ya Maasai Shimba Hills	Kubo South Ward	completed	4,992,060	5,000,000		GoK
Phase 2-Matuga - KSG streetlights extension in Waa Ng'ombeni ward	Waa/ Ng'ombeni	completed	1,998,989	2,000,000	1,993,936	GoK
Installation of solar powered streetlights from Sawasawa-Balbowa in Ramisi ward	Ramisi Ward	completed	1,999,692	1,987,592	1,987,284	GoK
Installation of solar powered streetlights from Kisite-Nice View road in Ramisi ward	Ramisi Ward	completed	1,995,566	2,000,000	1,987,185	GoK
Construction of solar powered streetlights from Mwachema-Tiwi Hospital Road	Tiwi Ward	completed	1,787,050	1,769,116	1,769,116	GoK
Installation of streetlights from Maganyakulo to Chitsakamatsa (Site for blue Economy College) in Waa/Ng'ombeni ward	Waa/Ng'ombeni	completed	1,990,518	1,987,667	1,978,185	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Extension of Streetlights From Ibiza to Mtambo Wa Maji Road in Ukunda ward	Ukunda ward	completed	1,497,960	1,500,000	1,492,276	GoK
Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward	Puma Ward	completed	1,400,000	1,400,000	1,400,000	GoK
Putting of street lights at Mackinnon Road Centres in Mackinnon ward	Mackinnon Ward	completed	1,997,273	2,000,000	1,990,139	GoK
Installation of streetlights at Kafuduni trading centre in Mwavumbo ward	Mwavumbo Ward	completed	1,999,993	2,000,000	1,990,270	GoK
Installation of streetlights at Pemba trading centre in Mwavumbo ward	Mwavumbo Ward	completed	1,906,927	2,000,000	1,900,180	GoK
Street lights from Mjimkubwa to Mnyenzi Hospital in Kasemeni ward.	Kasemeni Ward	completed	1,999,280	2,000,000	1,990,480	GoK
Streetlights extension at Samburu town in Samburu Chengoni ward	Samburu Chengoni	completed	2,493,173	2,500,000	2,488,686	GoK
Flagship Project 1: Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	Mackinnon Ward	in progress	266,638,692	70,000,000		GoK
Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	Samburu Chengoni/ward	in progress	97,164,481	35,000,000		GoK
Flagship Project 4: Fire Station - Phase II	Waa/Ng'ombe ni	in progress	9,999,440	10,000,000		GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Flagship Project 5: Mechanical Workshop - Phase II	Tsimba Golini	Awaiting delivery	9,857,622	10,000,000		GoK
Tarmacking of Kona Ya Police to Msambweni Referral Hospital Road	Ramisi Ward	in progress	74,755,083	40,000,000		GoK
Grading and murraming of Kidzumbani-Gongonda road in Ramisi ward	Kasemeni Ward.	completed	3,953,860	3,943,850	3,952,781	GoK
Opening and grading of Chungani-Mwagundu road in Ramisi ward	Ramisi Ward	completed	3,985,760	4,000,000	3,985,615	GoK
Murraming and grading of Ngoro Kiuriro road in Ramisi ward	Ramisi Ward	completed	2,992,990	3,000,000	2,984,652	GoK
Murraming of Galu-Kigugumo Road in Kinondo Ward	Kinondo Ward	in progress	3,347,950	3,347,950		GoK
Opening and murraming of 2kilometres road from Kizimu Kazi to Shine Yetu in Kinondo ward	Kinondo Ward	At mobilisati on stage	4,907,380	5,000,000		GoK
Murraming of Gazi- Bandarini road in Kinondo ward	Kinondo Ward	completed	4,000,000	4,000,000	3,999,993	GoK
Murraming of Mkwambani/Mara mba to Magomani Road in Kinondo Ward	Kinondo Ward	in progress	4,976,156	5,000,000		GoK
Opening of Vukani-Mlungunipa road in Gombato /Bongwe ward	Bongwe/Gomb ato Ward	in progress	4,994,550	5,000,000		GoK
Grading and Gravelling of Kibiboni to Kikoneni centre in Pongwe Kikoneni ward	Pongwe/Kikon eni ward	in progress	3,498,560	3,500,000		GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Grading and gravelling Masimbani to Mwandeo and Mwauga to Mabafweni road with an extension to Masimabi primary school in Pongwe/Kikoneni ward	Pongwe/Kikoneni ward	completed	4,999,252	5,000,000		GoK
Grading and spot murraming of Marenje to Mwavumbe road in Dzombo ward	Dzombo Ward	in progress	6,233,260	6,500,000		GoK
Murraming Mwangulu - Kilimangodo road in Mwereni ward	Mwereni ward	complete	5,996,794	6,000,000		GoK
Rehabilitation of Matsutsuni Mbuluni Kifyonzo Miatsani road in Ndavaya Ward	Ndavaya Ward	complete	6,975,892	6,975,892	6,974,732	GoK
Rehabilitation of Mwangoni - gulanze road in Ndavaya Ward	Ndavaya Ward	complete	6,041,570	6,041,570	6,040,451	GoK
Rehabilitation of Mwalukombe - Mwalukombe Girls Secondary School Ndavaya ward	Ndavaya Ward	complete	3,998,322	4,000,000		GoK
Opening and grading of Mdomo-Dzivani-Jeza-Sakake-Busho road in Macknon rd ward	Mackinnon Ward	in progress	5,978,060	5,978,060		GoK
Rehabilitation of Mulunguni-Kizingo-Makamini-Kituu road in Macknon rd ward	Mackinnon Ward	complete	5,998,650	6,000,000		GoK
Opening of Taru Minazini - Fuleye - Mbegani - Magale Rd in Macknon rd ward	Mackinnon Ward	in progress	3,933,908	3,933,908		GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Opening of Bahakwenu - Dzoyagenu - Kiwanjani Kaporojoni Rd in Macknon rd ward	Mackinnon Ward	complete	3,999,877	4,000,000	3,993,741	GoK
Muramming of Mavirivirini – Maweu - Pemba road in Mwavumbo ward	Mwavumbo ward	complete	6,394,500	6,394,500	6,394,500	GoK
Opening ,Heavy grading,Murraming ,Culverts and drifting of Mwanda dispensary -Gobwe road in Mwavumbo ward	Mwavumbo Ward	complete	6,213,656	6,213,656	6,211,828	GoK
Muramming of Mnavuni-Magongo Tisa-Mavirivirini road in Mwavumbo ward	Mwavumbo Ward	complete	6,306,920	6,306,920	6,296,480	GoK
Graveling of Mtaa - Mbujani road in Kasemeni Ward	Kasemeni Ward	complete	7,251,914	7,251,914	7,249,246	GoK
Murraming of Vikolani-Bofu road in Kasemeni Ward	Kasemeni Ward	complete	5,999,612	6,000,000		GoK
Opening of feeder road from Chiphangani-Shaurimoyo-Sagalato to Dzendereni (Mawe Gandulu) in Kinango ward	Kinango Ward	complete	3,966,063	4,000,000	3,963,975	GoK
Proposed relocation of floodlights at kinango(3no.) in Kinango ward	Kinango Ward	complete	1,996,619	2,000,000		GoK
Murraming and Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Road in Samburu/ Chengoni	Samburu Chengoni	complete	5,828,420	9,828,420	5,825,520	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Murraming and Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Road in Samburu/Chengoni	Samburu Chengoni	complete	3,990,400	3,990,400	3,990,400	GoK
Installation of 20Mtr solar powered floodlight at Busho in Mackinon Road ward	Mackinnon Ward	complete	2,498,734	2,500,000	2,496,517	GoK
Cabro paving of Kombani Kwa Chief to Mtsangatifu road in Waa/Ngo'mbeni ward	Waa/ Ng'ombeni	complete	6,419,660	6,419,660	6,412,786	GoK
Cabro paving of Gulf-Cooperative Road around St. Joseph Catholic Primary School in Ukunda Ward	Ukunda ward	complete	4,998,099	5,000,000		GoK
Cabro paving of Kombani-Zote Road in Waa/Ngo'mbeni ward	Waa/Ng'ombe ni	complete	7,927,976	7,927,976	7,913,827	GoK
Tarmacking of a Section of vyongwani-Lunguma Road at Vyogwani dispensary in Tsimba Golini	Tsimba Golini	in progress	94,568,509	31,543,525		GoK
Installation of floodlight mast at Makondeni Village in Waa/Ngo'mbeni ward	Waa/Ngo'mbe ni ward	complete	1,999,999	2,000,000		GoK
Opening and murraming of Mwachema-Tiwi Rural Hospital Road in Tiwi ward	Tiwi ward	complete	6,439,494	6,439,494	6,427,477	GoK
Murraming of Kwa Mwanyoha - Magodzoni road in Tiwi ward	Tiwi ward	complete	6,506,440	6,506,440	6,487,781	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Opening of Kasemeni-Kizingo ECDE -Hillpark road in Tiwi ward	Tiwi Ward	complete	3,650,404	3,679,200	3,641,181	GoK
Installation of floodlight at Kirima in Tiwi ward	Tiwi ward	complete	1,472,792	1,500,000		GoK
Installation of floodlight at Kirudi village in Tiwi ward	Tiwi ward	complete	1,499,873	1,472,793	1,498,952	GoK
Installation of Floodlight at Simkumbe Village in Tiwi ward	Tiwi ward	complete	1,739,632	1,739,632	1,738,005	GoK
Installation of Floodlight at Canoe Town in Kinondo Ward	Kinondo Ward	complete	1,499,949	1,500,000		GoK
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	Kubo south ward	in progress	6,791,800	6,791,800		GoK
Rehabilitation of Mkundi Majimoto road in Kubo South ward	Kubo south ward	complete	2,999,999	3,000,000	2,999,999	GoK
Rehabilitation of Katangini-Kinango Ndogo with culverts in Kubo South ward	Kubo South Ward	in progress	2,300,000	2,300,000		GoK
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	Mkongani ward	in progress	9,851,126	10,000,000		GoK
Survey and Demarcation of County Roads	All wards	complete	2,999,999	3,000,000	2,999,998	GoK
Extension of Street lights along Kona ya Jadini - Lotfa-Beach road in Ukunda ward	Ukunda ward	in progress	3,999,116	4,000,000		GoK
Cabropaving of Main road to Mwakigwena Primary School Entrance in Ukunda ward	Ukunda ward	complete	2,999,127	3,000,000	2,916,015	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
Erection of a floodlight at Tangulia market centre in Ukunda ward	Ukunda ward	complete	1,999,943	2,000,000	1,999,322	GoK
Installation of floodlight at Mwachande in Ramisi ward	Ramisi ward	complete	1,995,467	2,000,000	1,980,133	GoK
Installation of 20 metres height floodlight at Colorado in Kinondo ward	Kinondo ward	complete	1,500,000	1,500,000		GoK
Installation of a floodlight at Mwamanga Giriama Dance in Gombato /Bongwe ward	Bongwe Gombato ward	complete	2,000,000	2,000,000	1,984,557	GoK
Installation of a floodlight at Magic around Mwaroni in Gombato /Bongwe ward	Bongwe Gombato ward	complete	1,999,347	2,000,000	1,998,709	GoK
Installation of a floodlight at Darad near Veterinary in Gombato /Bongwe ward	Bongwe Gombato ward	complete	1,999,634	2,000,000		GoK
Installation of floodlight at Tswaka trading center in Pongwe/Kikoneni ward	Pongwe Kikoneni	in progress	1,997,784	2,000,000		GoK
Installation of floodlight at Majoreni centre in Pongwe/Kikoneni ward	Pongwe Kikoneni	complete	2,000,000	2,000,000	1,998,270	GoK
Installation of floodlight at Kidimu in Pongwe/Kikoneni ward	Pongwe Kikoneni	complete	1,499,135	1,500,000		GoK
Installation of floodlight at Mamba market in Dzombo ward	Dzombo ward	complete	1,999,796	2,000,000	1,999,301	GoK
Installation of floodlight at Menzamwenye	Dzombo Ward	complete	1,499,423	1,500,000	1,498,880	GoK

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Project Name	Location	Status	Contract Sum	Budget Sum	Amount Paid	Source of Funds
trading center in Dzombo ward						
Erection of flood lights for Mwena in mwereni ward	Mwereni ward	complete	1,499,423	1,500,000	1,498,967	GoK
Installation of floodlight at Kilimangodo trading center in Mwereni ward	Mwereni ward	complete	1,499,480	1,500,000	1,498,909	GoK
Installation of floodlight at Bishop Kalu Dispensary in Puma ward	Puma ward	complete	1,482,550	1,500,000		GoK
Installation of floodlight at Moyeni Trading Centre in Kinango ward	Kinango ward	complete	1,999,195	2,000,000		GoK
Installation of street light at Samburu town in Samburu/Chengoni ward	Samburu/Chengoni Ward	complete	3,999,581	4,000,000	3,998,860	GoK
Installation of floodlight at Mwachanda in Ndavaya ward	Ndavaya ward	in progress	1,050,000	1,050,000		GoK
Installation of streetlights at Meli Kubwa Town to KENHA market in MacKinnon rd ward	Mackinnon Ward	complete	4,996,398	4,996,398		GoK
Installation of floodlight at Tiwi Sports London Mwakulo in Tiwi ward	Tiwi Ward	complete	1,500,000	1,500,000	1,497,981	GoK
Installation of floodlight at Mtsamviani Trading Centre in Mkongani ward	Mkongani ward	complete	1,500,000	1,500,000		GoK
TOTAL			1,387,791,716	866,675,863	341,726,983	

2.2.11 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

- In the plan period, the Public Service & Administration sector had a targeted conducting 12,120 civic education public forums with an achievement of 15,624 against the target which translated to 128% of the target. This achievement was a product of the established devolution structures from Sub-County, Ward to Village Administrative Units.
- The Kwale County Public Participation Act, 2016 has enabled the devolved unit to conduct more structured and inclusive forums to facilitate proper citizen engagement with the county government alongside other donor funded programs. All this happened despite the Covid-19 pandemic across the financial years 2019/2020 and 2020/2021.
- To enhance supervision of county programs, the sector had targeted to purchase 46 motorcycles. This was achieved 100% following adequate budgetary allocation that ensured efficient and effective service delivery in all the devolved units.
- On waste management, the target was purchasing of 100 skip bins, 8 skip loaders and 4 fabricated garbage Lorries. The sector managed to purchase 111 skips bins, 2 skip loaders and 1 fabricated garbage lorry. Budgetary constraints limited meeting the target.

Table 35: Department’s programme performance

Programmes and Sub-Programmes Performance Report for the Period Ending 30th June 2024 (Non-Financial Information)								
Program me	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
1.Coordination of County Services	1)Civic Education	CECM Public Service and Administration	Strengthened public participation	Number of public forums conducted	4292	4292	0	
	2)Institutional Capacity Development Programme	CECM Public Service and administration	Improved County Administration	Approved and operational Project and Programmes implementation policy	0	0	0	
	3)Performance Management programme	CECM Public Service and Administration	Improve overall productivity, quality, and efficiency in service delivery.	Number of performance contracts signed	4	4	0	
	4)Integrated Disaster Risk Management	CECM Public Service and Administration	Enhanced Disaster Risk Resilience	Disaster Risk Operation	0	0	0	

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				Framework established				
	5)Integrated Waste management Programme	CECM Public Service and Administration	Functional integrated waste management practices	No. of gazetted dumping sites;	3	0	3	
Coordination of County Policy Formulation	Sub-County/Ward/Village Admin	Sub-county/Ward/Village offices	County Policies, Programmes and projects implemented, public forums, Meetings Held		1164	1164	0	Each Administrator Holds @ meetings Every month
	County Compliance and Enforcement	Enforcement Unit	County Laws enforced, complaints investigation	Rate of Compliance. no of cases prosecuted, no of complaints investigated	100%		0	Division and Legal drafters on course of drafting bills
Infrastructural Development	Rehabilitation/Construction of Sub-county/Ward/Village Offices	CECM Public Service and Administration	Sub-County/Ward/Village Admin Renovated	No. of offices renovated	0	0	0	
	2)Management of solid waste	CECM Public Service and administration	Tonnage of waste	Number of Bins	16	16	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.

Table 36: Status of Capital/Development Projects

Project Name	Location	Output	Status	Estimated Cost	Source of funds
Purchase of Steel Skip Bins(16) areas outside Municipality	All wards	Steel skip Bins	Tendering process	2,096,210	Gok
Renovation of Dzombo ward office	Dzombo ward	Office rehabilitated	Project Cancelled	3,000,000	Gok

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Construction of a County Administrative office at Mackinon	MacKinnon Ward	Office Constructed	Project Cancelled	15,000,000	Gok
TOTAL				20,096,210	

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

- 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
- Budget constraints in performing some of the key functions of the departments
- High cost of tractor maintenance leading to low acreage.
- Climate Change scenarios unfolding at a rate not matched by mitigation and adaptation efforts
- Inadequate technical and client (such as contractors) capacity affecting performance e.g. i-sourcing
- Land laws e.g. the survey act Cap 299 have not been repealed to reflect the devolved governance.

Lessons Learnt and Recommendations

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

2.2.12 Kwale Municipality

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

- (a) Promotion, regulation and provision of refuse collection and solid waste management services;
- (b) Construction and maintenance of urban roads and associated infrastructure;
- (c) Construction and maintenance of storm drainage and flood controls;
- (d) Construction and maintenance of walkways and other non-motorized transport infrastructure;

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- (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;

Table 37: Status of Capital Projects – Kwale Municipality

Project Name	Location	Output	Status	Contract Sum	Budget (KES)	Amount Paid (KES)	Source of Funding
Construction of Perimeter Wall and Toilet for Kwale Baraza Park Beautification Project	Kwale	Perimeter Wall Constructed	On Going at Around 55% Now, Second Certificate Raised but not Paid	17,828,165	19,000,000	9,825,345	GoK
Proposed Floodlight at the Junction of Kwale High and Seminary Secondary School.	Kwale	Floodlight Installed	Project Done and Paid	3,998,500	4,000,000	3,998,500	GoK
Tarmacking of National Cereals and Produce Board-Godoni Road Phase II	Kwale	Road Tarmacked	On Going at Around 30% Now.	147,441,525	61,704,931	44,327,303	GoK
Proposed Baraza Park Landscaping, Cabro paving and installation of streetlights (Kwale municipality)	Kwale	Road Cabro Paved	Project Done and Paid	7,994,356	7,994,356	7,994,356	GoK
consultancy for Environmental and social impact assesment(ESIA) for the proposed upgrading to bitumen standards of the KFS-Godoni-Chitsanze road kwale municipality project	Kwale	Consultacy Services Offered	Project Done and Paid	398,452	398,452	398,452	GoK
Supply and delivery of skip bins	Kwale	Bins Supplied	Project Done and Paid	3,420,000	3,420,000	3,420,000	GoK
Proposed streetlighting and floodlight in kwale town	Kwale	Streetlight Installed	Project Done and Paid	3,000,000	3,000,000	2,985,318	GoK
				184,080,998	99,517,739	72,949,273	

Source: Kwale Municipality

Table 38: Summary of Programme Performance – Kwale Municipality

	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
Programme 1: General Administration, Planning and Support Services	1) Personnel	Manager	Staff skills and competencies developed, Training needs assessment developed	No of staffs trained	6	4	2	The remaining 2 will be Trained next Financial Year
				No. of Skills developed	6	4	2	The remaining 2 Skills will be developed next Financial Year
Programme 2: Rural and Urban Planning	Manager	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	31st December 2023	3rd March 2024			
			recreational gardens established.	50%	45%	5%		

2.2.13 Diani Municipality

Diani municipality was formed in 2019 through grant of a municipal charter. Its jurisdiction covers the area between Magandia on the North and Gazi on the South. Westwards the municipality extends to Vinuni and follows the Indian Ocean coast line to the East and also includes Chale Island. The municipality is governed by a Board in line with the provisions of the urban areas and Cities Act, 2011.

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

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

Table 39: Status of Capital Projects – Diani Municipality

Project Name	Location	Status	Contract Sum	Budget (KES)	Amount Paid	Source of Fund
cabro paving of bahari dhow beach access road	Ukunda Ward	completed	11,460,000	11,460,000	11,277,230	GoK
Streetlights Beach Road (Swahili beach to Neptune)	Ukunda Ward	completed	14,600,000	14,600,000	-	GoK
Murraming of Mabu River/Hill park road	Ukunda Ward	completed	6,700,000	6,700,000	5,954,373	GoK
Construction of Bus park phase 11	Ukunda Ward	At cabro paving stage	20,000,000	20,000,000	7,046,225	GoK
Pending Bills/Commitments	Ukunda Ward	Bill Board not erected	26,342,237	26,342,237	22,706,459	GoK
TOTAL			79,102,237	46,984,287		

Source: Diani Municipality

Table 40: Summary of Programme Performance – Diani Municipality

	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	FY 2023/24			Remarks
					Target	Actual	Variance	
Programme 1: General Administration, Planning and Support Services	1) Personnel	Manager	Staff skills and		6	0	6	
			competencies developed,	No of staffs trained				
			Training needs					
			assessment developed	No. of Skills developed				
Programme 5: Rural and Urban Planning	4.1: Beautification Diani Urban area	Manager	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	30th June 2024	30th June 2024		
				Recreational gardens established.	50%	35%	15%	

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

2.0 Introduction

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

3.1 Department of Finance, Executive Services and Economic Planning

3.1.1 Overview

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

3.1.2 Sector Vision

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

3.1.3 Sector Mission

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

3.1.4 Sector Objectives

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

2.1.1 Strategic Priorities

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

Table 41: Key priorities and strategic interventions

Key Priorities	Strategic Interventions
Economic and financial policy formulation and management	<ul style="list-style-type: none"> • Conduct public participation forums in line with the provisions of the Constitution of Kenya and the Public Finance Management Act, 2012

	<ul style="list-style-type: none"> • Preparation of statutory policy documents which includes the CADP, C – BROP, C – FSP, the Budget Estimates and other accompanying documents • Institutionalize monitoring and evaluation in all sectors, departments and agencies • Conduct statistical surveys
Revenue mobilization and administration	<ul style="list-style-type: none"> • Administer revenue collection • Construction of revenue station • Construction of trailer parks
Public finance management	<ul style="list-style-type: none"> • Provide accounting services and advise to departments and agencies • Carry out value for money audits • Provide procurement support services
Administration, planning and support services	<ul style="list-style-type: none"> • Staffing and staff development • Staff remuneration

2.1.2 Key stakeholders

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

Table 42: Stakeholder analysis

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

3.1.5 Programmes and Projects

3.1.5.1 Programmes

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

Table 43: 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	426M	600 M	40M
		% of county own revenue of the total budget.	5.62%	3.93%	
	Valuation Roll	Valuation Register	0	1	15M

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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: Coordination and Governance					
Objective: To enhance effective and efficient service delivery					
Outcome: Improved governance					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Infrastructure Development	Improved Service Delivery	Governor's residence constructed	0	1	200M
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	322 M	338.1M	292.7M
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	258.8 M	258.8M	235.2M

3.1.5.2 Capital /Development Projects

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

Table 44: Capital Projects for the FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme Name: Revenue Mobilization and Management						

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Valuation Roll	15,000,000	Consolidated Funds	July 2025- June 2026	1	Phase II	Department of Finance, Executive Services and Economic Planning
Monitoring and Evaluation System	25,000,000	Consolidated Funds	July 2025- June 2026	1	New	
Construction of Governor’s residence	200,000,000	Consolidated Funds	July 2025- June 2026	1	Ongoing	
TOTAL	240,000,000					

Source: County Treasury

3.1.6 Cross-Sectoral Implementation Considerations

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

Table 45: Cross-sectoral Impacts

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

3.2 Department of Agriculture, Livestock and Fisheries

3.2.1 Overview

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

3.2.2 Vision

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

3.2.3 Mission

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

3.2.4 Strategic Objectives

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

3.2.5 Strategic Priorities

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

Table 46: Strategic priorities and interventions

Strategic Priorities	Strategic Interventions
To enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> • Provision agricultural mechanization services • Develop agricultural mechanization bill • Provision of certified seeds, fertilizers and other farm inputs • Establish agricultural revolving fund • In cooperate national policies and strategies
Micro irrigation and promotion of drought tolerant crops	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects
To strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products • Increase dairy value addition centres • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites, Development of landing sites, Establish ice flaking plants at strategic BMU's and Provision of cooling equipment.

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

3.2.6 Key Stakeholders

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

Table 47: Stakeholder analysis

Key Stakeholder	Roles and Responsibilities
Kwale County Assembly	Oversight and approval of sector related legislations
County Budget and Economic Forum	Collaborate with the sector in
Kwale County Public Service Board	Selection and Recruitment of sector staff
Finance and Economic planning	Processing and disbursement of sector budget
Department of Health	Trainings Technical support Offer health guidelines where necessary
Department of Trade, Tourism and ICT	Provision of access to internet

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	Trainings Technical support
National Treasury	Trainings Fund disbursement to Counties
Department of Youths and Innovation	Trainings Provision of interest free loans to farmers
Department of Gender and Social development	Financial support to vulnerable groups In charge of welfare of vulnerable groups Registration of community groups (SHGs) Coordinate gender related activities
NCPD	Registration and assessment of PWDs Offering assistive devices
Ministry of Water	Improve community livelihood in ASAL areas Improved sanitation services

3.2.7 Programmes and Projects

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

Table 48: Summary of Department Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
Crop Production	Office renovation	Toilet rehabilitated of County Agricultural & Livestock Offices	0	1	1,200,000
		County Agricultural & Livestock Offices fenced			1,200,000
	Agricultural mechanization services (AMS)	Number of tractors for overhaul	15	5	5,000,000
		Renovation of AMS office block- Msambweni	0	1	1,600,000
		Number of tractors to be fuelled	92	46	15,000,000
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	100	11,256,000
		Number of farmers who received certified seeds	14,373	15,000	
	National Agricultural	NAVCDP funded	0	1	

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
	Value Chain Development Project - Counterpart Funding.				
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	0	0	
SUB TOTAL					35,256,000
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Revised Resource requirement
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	14,250,000
	Construction and operationalization of 3 dips Fumbamoyo (Mwereni), Chanzou in samburu chengoni and Kubo South	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	4,750,000
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	1,900,000
	Repair of holding pens at Kinango and Mwangulu	Number of holding pens repaired	0	3	2,000,000

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Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
	livestock markets				
SUB TOTAL					30,900,000
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	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	4,800,000
Fisheries Support Services	Support to sea weed farmers in Kinondo,Ramisi and Pongwe/Kiconeni wards	Acreage under sea weed production	15	20	3,000,000
	Purchase of Boats-Purchase of fishing boats and accessories-overhaul of boats	Number of boats purchased		8	1,600,000
SUB TOTAL					9,400,000
TOTAL					75,556,000

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3.2.8 Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period
FY2025 – 2026

Table 49: Development projects for FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme Name: Crop Development						
Purch. of Certified Seeds -for food crops in all wards -(maize and pulses)	24,000,000	GoK	July 2025- June 26	20 wards	New	Crop Development &Management Division
Purch. of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, cashewnuts, pawpaws banana suckers and coconut)	15,000,000	GOK	July2025- June 26	20 wards	New	Crop Development &Management Division
Upscaling of micro irrigation schemes in Kizingo(Mackinon ward),Dzuho Ra Mawe(Mwereni ward),Bofu(Kasemeni) and Bekadzo(Puma ward)	21,000,000	GoK	July2025- June 2026	4wards	New	Crop Development &Management Division
National Value Chain Development Project Counterpart funding	5,500,000	Gok	July2025- June 2026	County wide	New	Crop Development &Management Division
Kenya Agricultural Business Development Project Counterpart Funding	10,000,000	Gok	July2025- June 2026	County wide	New	Crop Development &Management Division
Programme Name: Livestock Production						
Repair of holding pens at Mwangulu livestock market in Mwereni ward	1,000,000	GOK	July2025- June 26	1 ward	New	Livestock Production Division

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Repair of holding pens at kinango livestock market in kinango ward	1,000,000	GOK	July2025-June 26	1 ward	New	Livestock Production Division
Programme Name: Veterinary Services						
Vector control- Provision of acaricides and repellents	5,000,000	GOK	July2025-June 26	20 wards	New	Livestock Production Division
Purchase of Vaccines and Sera-treatment drugs and logistic support	5,000,000	GOK	July2025-June 26	20 wards	New	Veterinary Services Division
Purchase of Vaccines and Sera-vaccination programme(vaccines and provision and logistical support)	10,000,000	GOK	July2025-June 26	20 wards	New	Veterinary Services Division
Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	2,000,000	GOK	July2025-June 26	20 wards	New	Veterinary Services Division
Rehabilitation of operational cattle dips-lukore - kubo south	2,000,000	GOK	July2025-June 26	1	New	Veterinary Services Division
Construction of 1 dip-Fumba moyo(Mwereni)	4,000,000	GOK	July2025-June 26	1	New	Veterinary Services Division
Rehabilitation of the cattle dip at Chanzou in samburu chengoni ward	2,000,000	GOK	July2025-June 26	1	New	Veterinary Services Division
Programme: Fisheries Development						
Purchase of Boats- Purchase of fishing boats and accessories-overhaul of boats	1,600,000	GOK	July2025-June 26	8	New	Fisheries Division

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Purchase of Boats- Purchase of fishing boats and accessories-including fish finder fish display boxes and GPS(all BMUS) in Kinodo, Waa, Tiwi, Gombato Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards)	4,800,000	GOK	July2025-June 26	8	New	Fisheries Division
Support to sea weed farmers in Kinondo,Ramisi and Pongwe/Kikoneni wards	3,000,000	GOK	July2025-June 26	3wards	New	Fisheries Division
Programme: Agricultural Mechanization Services						
Renovation of AMS office block- Msambweni	1,600,000	Gok	July2025-June 26	1	New	Agricultural Mechanization Services
Overhaul of tractors	5,000,000	Gok	July2025-June 26	5	New	Agricultural Mechanization Services
Refined Fuels and Lubricants for Production- Agricultural mechanization project at AMS Msambweni	15,000,000	Gok	July2025-June 26	20	New	Agricultural Mechanization Services
Programme: Agricultural Training Centre						
Renovation at the Agricultural Training Centre in Mkongani	2,500,000	GoK	July2025-June 26	1	New	Agricultural Training Centre,Mkongani
Total	141,000,000					

Source: County Department of Agriculture, Livestock and Fisheries

3.2.9 Cross-Sectoral Implementation Considerations

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

Table 50: Cross-sectoral Impacts

Programme Name	Linked Sector	Cross-sector Impacts		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Crop development	Trade	Connection to market centres	Demolitions of shopping Centre	Establishment of collection/aggregation centres for fresh produce and Livestock auction yards Develop storage & cooling facilities for fish, fresh produce and milk.
Livestock development	Department of Health, Department of education	Nutrition, food security, disease surveillance and control of zoonosis	Malnutrition, food insecurity, disease outbreaks/pandemics	Creation of Joint awareness campaigns, vaccinate staff against vaccine preventable diseases
Fisheries development	Departments of environment, lands, water	Environmental conservation, building resilience	Pollution, environmental degradation	Comply with NEMA guidelines, comply with good agricultural practices. Embrace green technology

3.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.3.1 Overview

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

3.3.2 Vision

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

3.3.3 Mission

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

3.3.4 Strategic Objectives

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

3.3.5 Strategic Priorities

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

Table 51: Strategic priorities and interventions

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

3.3.6 Key stakeholders

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

Table 52: Stakeholder analysis

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

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

3.3.7 Programmes and Projects

3.3.7.1 Programmes

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

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 :Contracted professional services (special area development plan for Vanga)	Preparation of town Charters for urban Centers	Number of urban development plans prepared	-	1	10,000,000
S.P 2 :Contracted professional services (planning and survey of Samburu town in Samburu Chengoni ward)	Preparation of Special area development plans for Funzi Samburu Chengoni	Number of urban plans prepared	-	1	10,000,000
	Titling of Mwangulu and mwaguda	Number of trading centers titled	-	2	8,000,000

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	Trading centers				
S.P 4: Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1	6,000,000
	Development of street naming, Housing and Land use policies	Number of land use Policies developed	-	1	4,000,000
S.P 5 County Climate change fund counterpart funding	Climate change fund	Amount of fund Disbursed		1	96,000,000
S.P 6:Purchase of Steel Skip Bins(16) areas outside Municipalities	Steel skip bins	Number of steel skip bins		16	8,000,000
S.P 4 :Topo survey and feasibility study- mwachega storm water	Surveys and feasibility studies done	Number of studies done	0	1	12,935,450
SUB TOTAL					154,935,450
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		3	
	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	3,000,000
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000plots	10,000,000
SP3 :Land banking	Acreage of land	Acreage of land purchased		1	10,000,000

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S.P 4 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5	10,000,000
SUB TOTAL					54,000,000
TOTAL					196,935,450

3.3.7.2 Capital /Development Projects

The following are the development projects to be implemented by the department in the plan period FY2025– 2026

Table 53: Department of Environment - Capital Projects for FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Environmental Protection and Climate Change						
County Climate change fund counterpart funding	96,000,000	GoK	Jul 25- Jun26		New	Climate Change Division
Purchase of Steel Skip Bins(16) areas outside Municipalities	8,000,000	GoK	Jul 25- Jun26		New	Climate Change Division
Sub Total	104,000,000					
Programme 2: Land Use Planning and Management						
S.P 2.1 Acquisition of Land(Land Banking)	10,000,000	GoK	Jul 25- Jun26		New	Administration
Sub Total	10,000,000					
S.P 2.2 1Urban and Rural Planning and development						
2211310 - Topo survey and feasibility study for the proposed Construction of Mwachega storm water tunnel/drainage in Gombato /Bongwe ward	12,935,450	GoK	Jul 25- Jun26		New	Physical Planning Division
Sub Total	12,935,450					

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
S.P.2.3 Planning for towns, Urban Areas and Trading Centers						
2211310 Contracted professional services (special area development plan for Vanga)	10,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
2211310 Contracted professional services (planning and survey of Samburu town in Samburu Chengoni ward)	8,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
2211310 Contracted professional services (Tittling of Mwangulu Urban center)	5,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
2211310 Contracted professional services (Tittling of Mwanguda Trading center in Dzombo ward)	3,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
2211310 Contracted professional services (Implementation of Ndavaya University Plan)	6,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
2211329 Development of street naming, Housing and Land use policies	4,000,000	GoK	Jul 25-Jun26		New	Physical Planning Division
Sub Total	36,000,000					
S.P.2.4. Land adjudication for tenure regularization						
2211310 Contracted professional services (Survey and adjudication of Mazola adjudication section)	10,000,000	Gok	Jul 25-Jun26		New	Physical Planning Division

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
2211310 Contracted professional services (Survey and adjudication of Samburu group ranch)	10,000,000	Gok	Jul 25-Jun26		New	Physical Planning Division
2211310 Survey and demarcation of Msulwa market in Kubo South ward	1,000,000	Gok	Jul 25-Jun26		New	Physical Planning Division
Sub Total	21,000,000					
S.P.2.5 Land Survey and Mapping						
2211310 Contracted professional services (Preparation of Public Land Registration)	3,000,000	Gok	Jul 25-Jun26		New	Physical Planning Division
2211310 Contracted professional services (Subdivision of Mwereni Group Ranch Phase 3) 6,000 plots	10,000,000	Gok	Jul 25-Jun26		New	Physical Planning Division
Sub Total	13,000,000					
Total	196,935,450					

Source: Department of Environment and Natural resources

3.3.8 Cross-Sectoral Implementation Considerations

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

Table 54: Cross-sectoral Impacts

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
County tree nursery at Kwale	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	Public service and administration	Provide security to the conserved areas	Inadequate personnel	Deploy county askaris to the county tree nursery
Training and capacity buildings for	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan

CBOS in conservation	Culture and Talent management	Registration of CBOs	Low turnout of groups for registration	Do sensitization and awareness creation
	Public service and administration	Provide security to the conserved areas	Inadequate personnel	Recruit, train and capacity build
Eco-Cultural villages at kaya Vuga and Diani,	Finance and Economic Planning	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	Culture and Talent management	To assist in the identification and profiling of the suitable villages	Possible resistance	Do sensitization and awareness creation

3.4 Department of Medical and Public Health Services

3.4.1 Overview

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

3.4.2 Vision

“A Healthy and Productive Community”

3.4.3 Mission

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

3.4.4 Strategic Objectives

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

3.4.5 Sector Priorities and Strategic Interventions

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

Table 55: Sector Priorities and Strategic Interventions

Sector Priorities	Strategic Interventions
Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff
Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzi, Kikoneni, Ndavaya
Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga
Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities
Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services
Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzi, Samburu
Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists
Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines
Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic with eye care services
Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units – Kinango. Samburu, Lungalunga
Minimize equipment downtime and ensure continuity of service	<ul style="list-style-type: none"> • To develop and functionalize Service contracts and insurance for the sensitive medical equipment. • To develop preventive maintenance plan • Hiring and regular in-service trainings of biomedical engineers and technicians.
Reduce the proportion of understaffed facilities by 50%.	<ul style="list-style-type: none"> • Recruit general technical staff to fill the gap in the existing health facilities. • Contract specialized services that the county cannot offer. – Neurosurgeon, Maxillofacial, cardiothoracic and pediatric surgeon
Increase the scope of specialized healthcare services	

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Sector Priorities	Strategic Interventions
	<ul style="list-style-type: none"> • Establish updated integrated human resource information system (iHRIS) which should be regularly updated. • Put a budget for training and establish a revolving fund for training staff as per departmental needs. • Conducting continuous capacity building, update, OJT /mentorship and supervision
Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • Increase financial allocation to health commodities. • Initiate drug and commodity auditing section in the hospitals and dispensaries • Activate Medicine therapeutic committees in all the hospitals. • Formulate and disseminate a drug formulary for the county. • Construct drug store for Lungalunga, Samburu, Kikoeni, Mkongani, Mnyenzeni, Ndavaya, Vanga • Deploy and use of electronic inventory management approach.
Advocate for more allocation of funds for Health department operations and maintenance	<ul style="list-style-type: none"> • Develop and operationalize a county health bill i.e. Enact FIF • Develop and enact a Resource mobilization framework. • Develop a robust stakeholder matrix to tap on the available resource. • Train Health Managers on proposal writing to apply for grants and alternative funding.
Functionalizing an agile and accountable procurement system	<ul style="list-style-type: none"> • Decentralize procurement to major hospitals/sub county. • Establish proper reporting mechanism for the procurement officer.
At least 70% of the population to be insured.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC.
Ensure all health facilities are always clean. Provide an improved health care waste management system in all sub-counties	<ul style="list-style-type: none"> • Consider outsourcing cleaning services within the hospitals. • Construct incinerators strategically at every sub county
Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy
Well-established rehabilitative services	<ul style="list-style-type: none"> • Recruit staff for the rehabilitative services • Procure rehabilitation service equipment
Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals.

Sector Priorities	Strategic Interventions
Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository

3.4.6 Key stakeholders

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

Table 56: Stakeholder Analysis

NO.	Stakeholder	Roles and Responsibilities
1	County Treasury	Funding programme and project implementation
2	County Assembly	Approval of department policies and budgets
3	Stawisha Pwani	Health system strengthening, HIV, HR
4	Kenya Red cross	Blood donation program, Health emergency response – Ambulance, nutrition in emergency/ Community Health
5	Base Titanium	Community health, Infrastructure development/ WASH /CLTS/ Livelihoods
6	Jilinde	HIV
7	Plan International Kwale	Child Survival, MHM, Adolescent RH/WASH/CLTS/Infrastructure
8.	PS Kenya	Malaria/BCC
9.	ICRH	HIV Key population
10.	WOFAK Nilinde	OVC
11.	NACC	HIV
12.	Teens Watch	IDUs, HIV
13.	Reach out	IDUs, HIV
14.	Marie stopes	Family Planning
15.	Radio Kaya	Media
16.	4Kenya	Community Health Services/Health Infrastructure
17.	Radio Ranet	Media
18.	Dept. of Youths/Gender	Youth Programs/WASH/MHM
19.	Dept. of Education	School Health
20.	CONPHAK	HIV Treatment and Care
21.	Kinondo Kwetu	HIV, Health Services
22.	KWAHO	WASH/CLTS
23.	The Father's Daughter	CLTS/WASH
24.	KEWASNET	WASH
25.	SCOPE	HIV/AIDS, Malaria, Community Health/WASH/CLTS
26.	Moving The Goal Post	SRH, Life skills support for girls and young women through football
27.	ADS Pwani	HIV
28.	Kwale Eye Centre	Primary Eye Care
29.	DSW	ASRH
30.	Department of Water	Water services, sanitation and sewerage system
31.	KEMRI/NAGASAKI	Research
32.	SHIFO	Electronic MNCH Registration
33.	FANIKISHA	FP, ASRH, Teenage Pregnancy, WASH
34.	JHPIEGO	Advanced Family Planning

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35.	KMTC Msambweni	Training
36.	KMTC Kwale	Training
37.	Goldstar Kenya	HIV
38.	APDK	Community based inclusive Rehabilitative services through outreach mobile clinics
39.	CHAI	Commodity support, Child Health
40.	Girls on a mission	Cancer Awareness
41.	Hellen Keller	Nutrition
42.	UNICEF	Nutrition
43.	Choice Humanitarian	Community Health improvement, Formation of CUs, Training CHVs, CLTS and day for girls
44.	Bomu Hospital	Bomu affiliated Sites (ALwalidayn) Comprehensive care services, HIV care and treatment, TB Program, PMTCT Services, HTS Services)Outpatient services (MNCN Services, OPD Services), OVC case management, Fistula services, Fistula Services, Key population
45.	Options	Maternal and Newborn Health
46.	KANCO	Maternal and Newborn Health Defaulter Tracing TB active case finding
47.	COVAW	Coalition on violence against women
48.	Centre for Health Solutions Kenya (TB ARC 2)	TB Control

3.4.7 Programmes and Projects

3.4.7.1 Programmes

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

Table 57: Summary of department Programmes

Programme Name: Curative and rehabilitative health care services					
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens					
Outcome: Reduced morbidity and mortality and improved quality of life					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
County and Sub-County Referral Services	Specialized equipment delivered (Autoclave machine, Autopsy set, Craniotomy kit, Thoracotomy set, VP Shant set, Echocardiogram	Number of specialized equipment delivered	5	9	121,200,000

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	machine, Teleradiology technology)				
	Anaesthetic machines delivered	Number of anaesthetic machines delivered	2	2	13,000,000
Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1	25,000,000
	Modern OPD block constructed	Number of OPD blocks constructed	0	1	17,000,000
	Private Wing constructed	Number of Private Wings Constructed	0	1	10,000,000
	Renal unit established	Number of Renal units established	0	1	19,000,000
	Theatres equipped	Number of theatres operational	5	2	16,000,000
	Oxygen plant installed	Number of oxygen plants installed	1	2	16,000,000
	Burning chambers constructed	Number of burning chambers constructed	4	2	3,000,000
	Patient beds, mattresses and baby resucitaire Purchased	Number of wards with patient bed	2	1	17,500,000
	under ground storage water tank Constructed	Number of Underground water tanks constructed	5	2	7,000,000
	Solar panels installed	Number of facilities with solar panels	0	1	2,500,000
SUB TOTAL					267,200,000
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)

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Maternal and Child health	Maternity wing at Mbuluni dispensary Ndavaya ward constructed	Number of new or rehabilitated maternity facilities	10	1	5,400,000
	Milalani Dispensary Maternity in Ramisi Ward equiped	Number of new or rehabilitated maternity facilities	10	1	3,000,000
	maternity wing in Gombato Dispensary in Gombato Bongwe Ward equiped	Number of new or rehabilitated maternity facilities	10	1	3,000,000
	Chilumani Dispensary Maternity in Mwavumbo Ward equiped	Number of new or rehabilitated maternity facilities	10	1	3,000,000
	Maternity wing at Mwangea dispensary Samburu Chengoni ward constructed	Number of new or rehabilitated maternity facilities	10	1	3,600,000
Fencing of health facilities	Chain-link and live fence at Silaloni dispensary in Samburu Chengoni ward constructed	Health facility fence constructed	0	1	3,000,000
	Perimeter wall at Kilolapwa dispensary in Ukunda ward constructed	Health facility fence constructed	0	100%	3,000,000
Rehabilitation and equipping of dispensaries	Waa dispensary in Waa Ng'ombeni ward renovated and equiped	Number of facilities renovated		1	16,000,000
	Shimba hills Dispensary equiped	Number of facilities renovated		1	5,000,000
	Taru Dispensary Equipied	Number of facilities renovated	20	1	5,000,000

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	Chilumani Dispensary Maternity in Mwavumbo Ward equipped	Number of facilities renovated		1	6,000,000
	Vyongwani dispensary in Tsimba Golini ward renovated	Number of facilities renovated		1	6,000,000
	Mwananyamala dispensary in Dzombo ward renovated	Number of facilities renovated		1	4,000,000
	Laboratory block at Mwamanga dispensary in Gombato ward constructed	Number of laboratories constructed and equipped	0	1	7,013,423
	Laboratory at Mbegani dispensary in Mkongani ward constructed	Number of laboratories constructed and equipped	0	1	3,000,000
	Laboratory at Chitsanze dispensary in Tsimba Golini constructed	Number of laboratories constructed and equipped	0	1	7,482,466
	Laboratory block at Mackinon road dispensary in Mackinon road ward constructed	Number of laboratories constructed and equipped	0	1	8,400,000
Construction and equipping of Laboratories	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
	Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward	Number of staff houses constructed	0	1	3,000,000
Construction and Renovation of staff houses	Construction of staff house at Galana dispensary in	Number of staff houses constructed	0	1	4,200,000

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	Tsimba golini ward				
	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 a staff house at Kasemeni Dispensary in Mwereni ward	Number of staff houses constructed	0	1	6,000,000
	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	Operational X-ray at Tiwi RHTC in Tiwi ward	Operational X-ray machine	2	1	5,000,000
	X – ray block at Mwanda health centre in Mwavumbo ward constructed	X – ray block constructed	0	1	8,400,000
	X – ray block at Mamba dispensary in Dzombo ward constructed	X – ray block constructed	0	1	9,000,000
Construction and Equipping of Wards	General ward at Eshu dispensary in Ramisi ward constructed	Number of dispensaries with functional wards		1	8,400,000
	Construction of and equipping of a general ward at Shimba Hills in Kubo South ward	Number of dispensaries with functional wards	36	1	8,000,000

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	Two existing wards at Kilimangodo dispensary in Mwereni ward equipped	Number of dispensaries with functional wards		1	8,000,000
	General ward at Mvinden dispensary equipped	Number of dispensaries with functional wards		1	7,400,000
Procurement of water boozers	Water boozers for Kinango/Samburu sub county Health facilities delivered	Water boozers delivered	0	1	4,920,000
Installation of solar panel	Solar panels purchased and installed at Diani Dispensary	Solar panels installed	0	1	1,500,000
Referral services	Ambulance at Kilimangodo dispensary in Mwereni ward delivered	Ambulance delivered	2	1	12,000,000
SUB TOTAL					191,615,889
TOTAL					458,815,889

3.4.7.2 Capital /Development Projects

The department seeks to implement the following development projects during the plan period FY2025 – 2026.

Table 58: Development Projects for the FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Curative and Rehabilitative Services						
S.P 1.1 Msambweni Referral Hospital						
Refurbishment of the Intercom	800,000	GoK	Jul 25-Jun26	1	New	Chief Officer Curative Health
Supply and delivery of a craniotomy kit with electric drill 5pcs	800,000	GoK	Jul 25-Jun26	5	New	
Supply and delivery of VP Shant set	400,000	GoK	Jul 25-Jun26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Supply and delivery of Theracotomy set with Vascular lamps	800,000	GoK	Jul 25-Jun26	1	New	
Purchase and installation of anaesthetic machine	5,000,000	GoK	Jul 25-Jun26	1	New	
Equiping of Amenity/private wing at MCRH	10,000,000	GoK	Jul 25-Jun26	1	New	
Raised metallic storage water tank at MCRH	5,000,000	GoK	Jul 25-Jun26	1	New	
Installation of Electronic Medical Health Records system at MCRH	10,000,000	GoK	Jul 25-Jun26	1	New	
Purchase and Installation of 20 Air Conditioners at MCRH	5,000,000	GoK	Jul 25-Jun26	1	New	
Purchase of Hospital Beds and Mattresses at MCRH	5,000,000	GoK	Jul 25-Jun26	1	New	
Overhaul installation of Oxygen supply to OPD,peads,malewards and female ward	6,000,000	GoK	Jul 25-Jun26	1	New	
Supply and installation of teleradiology/telemedicine technology (1No)	1,200,000	GoK	Jul 25-Jun26	1	New	
Sub Total	50,000,000					
S.P 1.2 Kinango Hospital						
Construction of ICU/RENAL units phase 3 at Kinango Hospital	19,000,000	Gok	Jul 25-Jun26	1	Phase III	Chief Officer Curative Health
Supply and installation of teleradiology/telemedicine technology (1No)	1,200,000	Gok	Jul 25-Jun26	1	New	
Purchase and installation of 2 aneashtetic machines at Kinango Hospital	8,000,000	GoK	Jul 25-Jun26	1	New	
Purchase and Installation of Oxygen Plant at Kinango Hospital	10,000,000	GoK	Jul 25-Jun26	1	New	
Purchase and Installation of Reverse Osmosis at Kinango Hospital	6,500,000	GoK	Jul 25-Jun26	1	New	
Sub Total	44,700,000					
S.P 1.3 Kwale Hospital						
Equiping of 2nd theatre at Kwale Hospital	8,000,000	GoK	Jul 25-Jun26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction and Equipping Of Cytotoxic Oncology Incinerator at Kwale Hospital	25,000,000	GoK	Jul 25- Jun26	1	New	Chief Officer Curative Health
Renovation of Administration Afya House at Kwale Hospital	4,000,000	GoK	Jul 25- Jun26	1	New	
Construction of Old male ward/Private wing phase 2	8,000,000	GoK	Jul 25- Jun26	1	PhaseII	
Face lift of main gate, cabro paving of the walk ways at Kwale Hospital	10,000,000	GoK	Jul 25- Jun26	1	New	
Sub Total	55,000,000					
S.P 1.4 Lungalunga Hospital						
Construction and Equipping of the Laundry building	8,000,000	Gok	Jul 25- Jun26	1	New	Chief Officer Curative Health
Purchase of Modern Ultra sound machine at Lunga lunga hosp	5,000,000	GoK	Jul 25- Jun26	1	New	
Purchase and installation of Water Distiller at Lunga lunga hospital	6,500,000	GoK	Jul 25- Jun26	1	New	
Construction of a burning Chamber at lunga lunganHospital	1,500,000	GoK	Jul 25- Jun26	1	New	
Purchase of Hospital Beds and Mattresses and baby resucitaire at Lungalunga hosp	4,500,000	Gok	Jul 25- Jun26	1	New	
Sub Total	25,500,000					
S.P 1.5 Samburu Hospital						
Construction of a burning Chamber at Samburu Hospital	1,500,000	Gok	Jul 25- Jun26	1	New	Chief Officer Curative Health
Construction of modern OPD phase 3 at Samburu Hospital	17,000,000	GoK	Jul 25- Jun26	1	Phase III	
Purchase of modern Ultra Sound machine at Samburu Hospital	5,000,000	GoK	Jul 25- Jun26	1	New	
Purchase of Hospital Beds, Mattresses and baby resucitaire at Samburu Hospital	4,500,000	GoK	Jul 25- Jun26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Equipping of 2nd theatre for Samburu Hospital	8,000,000	Gok	Jul 25-Jun26	1	New	
Sub Total	36,000,000					
S.P 1.6 Mkongani Health Centre						
Purchase and installation of X-machine at Mkongani H/C	12,000,000	GoK	Jul 25-Jun26	1	New	Chief Officer Curative Health
Equipping of Laboratory at Mkongani H/C	8,000,000	GoK	Jul 25-Jun26	1	New	
Face lift of Mkongani old OPD structures	2,500,000	GoK	Jul 25-Jun26	1	New	
Overhaul electrical and plumbing works at Mkongani H/C	3,500,000	GoK	Jul 25-Jun26	1	New	
Sub Total	26,000,000					
S.P 1.7 Mnyenzi Health Centre						
Equipping of theatre at Mnyenzi H/C	8,000,000	GoK	Jul 25-Jun26	1	New	Chief Officer Curative Health
Equipping of a laboratory at Mnyenzi H/C	8,000,000	GoK	Jul 25-Jun26	1	New	
Construction of under ground storage water tank	3,500,000	GoK	Jul 25-Jun26	1	New	
Sub Total	19,500,000					
S.P 1.8 Kikoneni Health Centre						
Purchase of patient beds, mattresses and baby resucitaire at Kikoneni H/C	3,500,000	GoK	Jul 25-Jun26		New	Chief Officer Curative Health
Equipping of delivery bed at kikoneni H/C	1,000,000	GoK	Jul 25-Jun26	1	New	
Purchase and Installation of solar system at kikoneni	2,500,000	GoK	Jul 25-Jun26	1	New	
Construction of under ground storage water tank	3,500,000	GoK	Jul 25-Jun26	1	New	
Sub Total	10,500,000					
TOTAL	267,200,000					
Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Preventive and Promotive Health Services						

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of a general ward at Eshu dispensary in Ramisi ward	8,400,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equiping of Milalani Dispensary Maternity in Ramisi Ward	3,000,000					
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	7,013,423	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a Placenta Pit in Mafisini Dispensary	500,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
purchase and installation of 10000 litres Water Tank(Munje, Milalani, mchinjirini,shirazi and mafisini)-	1,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Purchase and installation of solar panels (milalani, mchinjirini and fingirika)- 4,500,000	4,500,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equiping of a maternity wing in Gombato Dispensary in Gombato Bongwe Ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equiping of a Shimbahills general ward in Kubo South Ward	5,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equiping of Taru Dispensary General Ward in Mackinon Road Ward	5,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation of Maji ya chumvi Dispensary OPD block in Samburu Chengoni Ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Purchahse and installation of solar panels at Diani Dispensary in Gombato Bongwe Ward	1,500,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equiping of Psychiatric ward in Tiwi Rural Health Centre	8,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Equipping of Chilumani Dispensary Maternity in Mwavumbo Ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation of Mwananyamala dispensary in Dzombo ward	4,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	6,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni	4,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction and equipping of a general ward at Shimba Hills dispensary in Kubo South ward	8,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a laboratory at Mbegani dispensary in Mkongani ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation(tiling) of existing old ward at Waa dispensary	2,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Completion of new OPD at Waa dispensary	2,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equipping of the new OPD block at Waa Dispensary	4,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation of Vyongwani dispensary in Tsimba Golini ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of staff house at Galana dispensary in Tsimba Golini ward	4,200,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	7,482,466	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Provision and operationalization of X-ray at Tiwi RHTC in Tiwi ward	5,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of chainlink and live fence of Silaloni dispensary in Samburu Chengoni ward	3,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	8,400,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of X-ray block at Mwanda health center in Mwavumbo ward	8,400,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	5,400,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of staff houses at Rorogi dispensary in Puma ward	4,200,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of Staff house at Chidzaya Dispensary in puma ward	4,200,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	3,600,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Construction of an X-ray block at Mamba dispensary in Dzombo ward	9,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equipping of a general ward at Mvinden dispensary in Ukunda ward	7,400,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equipping of lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward	1,500,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Equipping of the two existing wards at Kilimangodo dispensary in Mwereni ward	8,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
Supply and delivery of water boozers for Kinango/Samburu subcounty Health facilities	4,920,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward	12,000,000	GoK	Jul25-Jun26	1	New	Chief Officer-Preventive Health
TOTAL	191,615,889					
GRAND TOTAL	458,815,889					

Source: Health services

3.4.8 Cross-Sectoral Implementation Considerations

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

Table 59: Cross-sectoral Impacts

Programme name	Link sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse effects	
Health Services	Agriculture	Improved food production leads to proper nutrition and thus improved health of Kwale.	<ul style="list-style-type: none"> • Low food production. • Reduced productivity of the community • Poverty 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Scarcity of clean, drinking water. • Outbreaks of waterborne diseases, diarrhoea, cholera. 	<ul style="list-style-type: none"> • Water trucking and rain water harvesting. • Provision of water treatment chemicals
	Education	School health programs help in public health programs, sanitation, deworming	<ul style="list-style-type: none"> • Poor health, diseases lead to school absenteeism 	<ul style="list-style-type: none"> • Train of school health teachers
	Finance & Economic Planning	Adequate financing supports provision of health services. Finance is one of the key pillars of health systems strengthening	<ul style="list-style-type: none"> • Inadequate provision of health services 	<ul style="list-style-type: none"> • Adherence to planning and budgeting cycles. • Alternative funding mechanisms. • Resource mobilization.
	Social services	Good linkages between the Patients from MAT clinic and the rehab from social services have a better		<ul style="list-style-type: none"> • Linkages between for rehabilitative patients from MAT clinic and social services for the patients to be

Programme name	Link sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse effects	
		outcome for the PLWID		integrated in to the society.

3.5 County Assembly

3.5.1 Overview

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

3.5.2 Vision

An exemplary Legislature for democratic governance.

3.5.3 Mission

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

3.5.4 Strategic objectives

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

3.5.5 Sector Priorities and Interventions

Table 60: Sector Priorities and Interventions

Sector Priorities	Strategic Interventions
Capacity building of members and Staff.	<ul style="list-style-type: none"> • Develop and implement a capacity building programs on legislative practices and procedures.
Staffing of the legal department	<ul style="list-style-type: none"> • Strengthening the Assembly legal department by employing more legal officers and law drafters.
Public participation in law making processes.	<ul style="list-style-type: none"> • Mainstreaming public participation into the legislative processes.
Publishing and publicizing all county legislation and legislative processes.	<ul style="list-style-type: none"> • Planning and budgeting for publication of legislative briefs for all legislations. • Publishing an Assembly E-newsletter
Promoting goodwill and public participation.	<ul style="list-style-type: none"> • Conducting public barazas, assembly days and county tours. • Strengthening civic education.

	<ul style="list-style-type: none"> Establish a spacious public gallery. Prepare periodic video documentaries on assembly.
Establishing a budget office.	<ul style="list-style-type: none"> Strengthening of the budget office by employing more fiscal analysis and economists.
Capacity building of committee members and staff and oversight.	<ul style="list-style-type: none"> Developing and implementing a capacity building program for MCAs on oversight.
Committee Operational Manuals.	<ul style="list-style-type: none"> Developing Committee Operational manuals.
Feedback mechanisms and committee proceedings.	<ul style="list-style-type: none"> Establishing feedback mechanism for members of the public.
Committee reports publication and publicizing.	<ul style="list-style-type: none"> Publishing reports of committees' resolutions and activities.
Human resource policy. Performance management policy and plan.	<ul style="list-style-type: none"> Development of human resources policy detailing staff recruitment, selection, development and succession.
Standard Operating Procedure manuals.	<ul style="list-style-type: none"> Developing standard operation procedure manuals for all departments including Finance, procurement, Logistics, Hansard, Legal, Security etc.
Staff scheme of service Staff capacity and succession plan.	<ul style="list-style-type: none"> Formulating a performance management plan and embracing for performance approval.

3.5.6 Key stakeholders

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

Table 61: Stakeholder Analysis

NO.	Stakeholder	Roles and Responsibilities
1.	National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> Funding the operations of the County Assembly Provision of oversight on programme and project implementation Offering guidance on the legislative function
2.	County Executive Committee	<ul style="list-style-type: none"> Ensuring program and policy implementation is aligned to approved policies and guidelines Provision of oversight on programme and project implementation
3.	County Government Departments and Agencies	<ul style="list-style-type: none"> Drafting of county legislation for approval Implementation of programmes, policies and projects Monitoring and evaluation of the programme, policy and project implementation Provision of technical support
4.	Civil Society Organizations	<ul style="list-style-type: none"> Provision of oversight on programme, policies and project implementation Fast tracking the approval of county legislations

		<ul style="list-style-type: none"> • Community mobilization • Advocacy on county policies and legislations
5.	Development Partners	<ul style="list-style-type: none"> • Provision of funds for implementing county programmes, policies and projects
6.	The Media	<ul style="list-style-type: none"> • Provision of oversight on programme, policies and project implementation • Dissemination of county’s programmes, policies and projects
7.	The Public	<ul style="list-style-type: none"> • Promotion of sustainable decisions through legislation • Sponsoring private motions for discussion • Provision of oversight on programme, policies and project implementation

3.5.7 Programmes and Projects

3.5.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2025/2026. The information is as provided in the table below: -

Table 62: Summary of department Programmes

3.5.7.2 Capital/ Development Projects

The following are the development projects earmarked for implementation in the financial period FY2025 – 2026

Table 63: Capital/ Development Projects

Source: *County Assembly of Kwale*

3.6 Department of Trade, Investments and Cooperatives

3.6.1 Overview

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

3.6.2 Vision

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

3.6.3 Mission

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

3.6.4 Strategic Objectives

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

3.6.5 Sector Priorities and Strategic Interventions

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

Table 64: Sector Priorities and Strategic Interventions

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

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

Key stakeholders

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

Table 65: Stakeholder Analysis

NO.	Stakeholder	Roles and Responsibilities
1.	National Government Ministries, Departments and Agencies	<ul style="list-style-type: none"> • Creation of market linkages • Provision of policy and legal framework • Provision of funds for infrastructure development • Provision of economic enablers to facilitate access to international market
2.	County Executive Committee	<ul style="list-style-type: none"> • Provision of strategic leadership and direction in the programme, policy and project implementation

3.	County Government and Departments and Agencies	<ul style="list-style-type: none"> • Implementation of programmes, policies and projects • Monitoring and evaluation of the programmes policy and project implementation • Implementation of key service delivery systems • Provision of advisory support
4.	County Assembly	<ul style="list-style-type: none"> • Provision of oversight and legislation • Planning and approving budgets
5.	The Public	<ul style="list-style-type: none"> • Provision of oversight on programmes, policies and project implementation • Provision of market to products and services
6.	Development partners	<ul style="list-style-type: none"> • Provision of funds for implementing sector programmes, policies and projects
7.	The Media	<ul style="list-style-type: none"> • Provision of oversight on programme, policies and project implementation • Dissemination of county’s programmes, policies and projects
8.	Civil Society Organizations	<ul style="list-style-type: none"> • Provision of oversight on programme, policies and project implementation • Community mobilization

3.6.6 Programmes and Projects

3.6.6.1 Programmes

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

Table 66: 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)
Construction of Market Stalls (Msambweni Referral Hospital in Ramisi ward)	Market stalls constructed	Number of Market stalls constructed		1	7,000,000
Renovation of Markets (Kinango and Taru old Markets)	Markets renovated	Number of markets renovated		2	5,000,000
Construction of Market Sheds (Kwale Town in Tsimba Golini ward)	Markets sheds constructed	Number of markets sheds constructed		1	5,000,000

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Construction of Bodaboda sheds	Bodaboda sheds constructed	Number of Bodaboda sheds constructed		8	9,000,000
SUB TOTAL					26,000,000
Programme 2 : Investments					
Objective: To promote industrial development, manufacturing and value addition					
Outcome: Improved income for the farmers					
Establishment of the Kwale Investment Authority	Investment Authority in place	Number of industrial parks constructed	0	1	2,000,000
Purchase of Equipment and Machinery for the Fruit Processing Plant	Equipment and Machinery procured and delivered	Number of industrial parks constructed	0	1	135,000,000
Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	Fruit processing plant fenced	Number of equipment delivered	0	1	30,000,000
SUB TOTAL					167,000,000
Programme 3 : 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 practices	0	100	2,000,000
SUB TOTAL					2,000,000
GRAND TOTAL					195,000,000

3.6.6.2 Capital /Development Projects

The department will implement the following development projects in the period FY2025 – 2026.

Table 67: Capital projects for the FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Markets Development						
Construction of Market Stalls at Msambweni Referral	7,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Hospital in Ramisi ward						
Renovation of Markets (Kinango old Market, and Waterproofing Kinango Market Stalls)	3,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Renovation of Markets (Taru old Market - toilets, gables, water, electrical works, etc)	2,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Market Shed – Kwale Town in Tsimba Golini ward	5,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Kasemeni Town Centre in Kasemeni Ward	1,500,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Burani Centre in Mkongani ward	1,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Tserezani in Mkongani ward	1,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Kona ya Polisi in Ramisi ward	1,250,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Milalani in Ramisi ward	1,250,000	GoK	Jul 25-Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Kaogeswa in Pongwe/Kikoneni ward	1,000,000	GoK	Jul 25-Jun26	1	New	Trade Divison

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Construction of Bodaboda shed at Mvumoni in Pongwe/Kikoneni ward	1,000,000	GoK	Jul 25- Jun26	1	New	Trade Divison
Construction of Bodaboda shed at Mabafweni in Pongwe/Kikoneni ward	1,000,000	GoK	Jul 25- Jun26	1	New	Trade Divison
Sub Total	26,000,000					
Programme 2: Weights and Measures						
Purchase of Weighing & Measuring Standards and Equipment	2,000,000	GoK	Jul 25- Jun26		New	Weights & Measures Divison
Sub Total	2,000,000	GoK				
Programme 3: Investment Promotion						
Establishment of the Kwale Investment Authority	2,000,000	GoK	Jul 25- Jun26	1	New	Chief Officer Trade
Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	135,000,000	GoK	Jul 25- Jun26	1	New	Chief Officer Trade
Fencing of Fruit Processing Plant, Shimba Hills, and Kubo South.	30,000,000	GoK	Jul 25- Jun26	1	New	Chief Officer Trade
Sub Total	167,000,000					
GRAND TOTAL	195,000,000					

Source: County Department of Trade, Investments and Cooperatives

3.6.7 Cross-Sectoral Implementation Considerations

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

Table 68: Cross-sectoral Impacts

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

3.7 Department of Social Services and Talent Management

3.7.1 Overview

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

3.7.2 Vision

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

3.7.3 Mission

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

3.7.4 Strategic Objectives

- Enhance socio-cultural integration and economic empowerment amongst communities by 2022-
“*utamaduni wetu utajiri wetu*”;
- Provision of equitable social amenities for sustainable development;
- Enhance women, youth and PWD empowerment;
- Ensure equitable distribution of resources;

- Capacity building for community institutions at the 20 wards and strengthening them towards perception change;
- Enhance meaningful public participation in all aspects of development for all county Programmes;
- Enhance youth empowerment in sports within the County;
- Gender mainstreaming within the County;
- Integrate marginalized groups in the County; and
- Domesticating existing national laws and policies as well as forming a strong collaboration with key stakeholders and spearheading the coordination of all efforts aimed at addressing these issues

3.7.5 Strategic Priorities and Strategic Interventions

The table below shows the sector’s key priorities and strategic interventions that will be implemented during the ADP FY 2025-2026.

Table 69: Sector Priorities and strategies

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

3.7.6 Key stakeholders

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

Table 70: Stakeholder analysis

Stakeholder	Roles and responsibilities
County Government	<ul style="list-style-type: none"> • Provide political leadership

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

3.7.7 Programmes and Projects

3.7.7.1 Programmes

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

Table 71: 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)

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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

3.7.7.2 Capital /Development Projects

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

Table 72: Development projects for FY 2025-2026

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

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

3.7.8 Cross-Sectoral Implementation Considerations

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

Table 73: Cross-sectoral Impacts

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

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

3.8 Department of Education

3.8.1 Overview

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

3.8.2 Vision

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

3.8.3 Mission

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

3.8.4 Strategic Objectives

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

3.8.5 Sector Strategic Priorities

The table below shows the sector’s key priorities and strategic interventions that will be implemented during the ADP FY 2025-2026.

Table 74: Sector Priorities and strategies

No.	Strategic Priority	Strategic Intervention
1	Improve access to quality ECDE education	Construction and equipping of ECDE centres

2	Establish conducive learning environment for vocational training	Fencing and construction of hostels in VTCs
3	Improve access to quality vocational training and skills	Construction of twin workshop and provision of adequate vocational training tools and equipment in VTCs
4	Increase human capital in the county	Provision of Bursary and Subsidized VTC Support Grant

Source: *Department of Education*

3.8.6 Key stakeholders

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

Table 75: Stakeholder analysis

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

Source: Department of Education

3.8.7 Programmes and Projects

3.8.7.1 Programmes

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

Table 76: 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

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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				
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

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	Tools and Equipment Supplied	Number of VTCs supplied with Tools and Equipment Supplied	10	5	20,000,000.00
	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	20,000,000.00
SUB TOTAL					189,000,000.00
TOTAL					260,884,000.00

Source: Department of Education

3.8.7.2 Capital /Development Projects

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

Table 77: Development projects for FY 2025-2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target	Implementing Agency
Provision of ECDE instructional materials	20,000,000.00	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
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 Gopha ECDE centre in Tsimba/Golini ward	2,500,000.00	Consolidated funds	40 Days	1	Department of Education

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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 Shirazi ECDE Centre in Ramisi ward	2,500,000.00	Consolidated funds			
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
Electricity connection to ECDE centres	2,000,000.00	Consolidated funds	90 Days	2	Department of Education
Vocational Training Institutions Grant	20,000,000.00	Consolidated funds	120 Days	1	Department of Education
Tools and equipments for VTCs	20,000,000.00	Consolidated funds	120 Days	1	Department of Education

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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 Perimeter wall-fence at Pungu VTC in Waa Ng'ombeni ward	10,000,000.00	Consolidated funds	240 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	5,000,000.00	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	260,884,000.00				

Source: County Department for Education Services

3.8.8 Cross-Sectoral Implementation Considerations

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

Table 78: 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

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Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	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
	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
Public Service and Administration		Advocacy and management of bursary and scholarship program	Weak communication strategy	Strengthening communication and coordination channels

Source: Department of Education

3.8.9 Payments of Grants, Benefits and Subsidies

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

Table 79: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (KSHS)	Beneficiary	Purpose
Bursary	500,000,000	Needy and Bright students	<ul style="list-style-type: none"> Improve transition rates in education Increase Human capital
Subsidized VTCs Support Grant	60,000,000	All registered VTC trainees	<ul style="list-style-type: none"> Improve transition rates in vocational training Increase Human capital

Source: Department of Education

3.9 Department of Water Services

3.9.1 Overview

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

3.9.2 Vision

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

3.9.3 Mission

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

3.9.4 Strategic Objectives

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

3.9.5 Strategic Priorities and Strategic Interventions

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

Table 80: Strategic priorities and interventions

Strategic Priorities	Strategic Strategies
Improved access and supply of clean water	<ul style="list-style-type: none"> Development and management of dams, pans, boreholes and pipelines.

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

3.9.6 Key stakeholders

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

Table 81: Stakeholder analysis

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

3.9.7 Programmes and Projects

3.9.7.1 Programmes

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

Table 82: Summary of Programmes

Programme Name: Development/Construction and maintenance of Water Supply Systems					
Objective: To improve the access, quality and storage of water for sustainable development					
Outcome: Increased number of households connected to clean and safe water					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
SP1. Research and Feasibility Studies	Feasibility studies and research conducted	Number of studies conducted	4	2	5,000,000
SP2. Water pipeline systems	Water pipelines constructed	Number of Km of water pipelines conducted	37	14	51,600,000
SP3. Borehole water supply	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	50	14	44,000,000
SP4. Surface water supply	New medium sized Dams constructed	Number of large/medium sized Dams constructed	16	10	123,735,000
SP5. Community Water projects support and maintenance	Community managed water supply schemes supported	Number of community managed water supply schemes supported	1	1	24,000,000
TOTAL					248,335,000

3.9.7.2 Capital /Development Projects

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

Table 83: Capital projects for FY2025 – 2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Development of Water Supply Systems						
S.P 1.1 Research and Feasibility Studies						
Water Quality; Procurement of Treatment Chemicals & water quality testing	2,000,000	Consolidated Funds	Jul25-Jan26	1	New	Department of Water Services
Environmental Impact Assessment and Water Abstraction Authorization	1,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Water Resources Authority (WRA) permits	1,500,000	Consolidated Funds	Jul25-Jan26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Sub Total	5,000,000					
S.P 1.2 Community Water Projects-Support and maintenance						
3111504 Other Infrastructure and Civil Works(Community Water projects support and maintenance						
Maintenance of Community Water Projects	10,000,000	Consolidated Funds	Jul25-Jan26	All projects	New	Department of Water Services
Training and facilitation of Registration of community Water Users Association(WUA) to manage water schemes	4,000,000	Consolidated Funds	Jul25-Jan26	4	New	Department of Water Services
Grant to Kwawasco (Mkanda Dam O&M expenses)	10,000,000	Consolidated Funds	Jul25-Jan26	10	New	KWAWASCO
Sub Total	24,000,000					
S.P 1.3 Water pipeline supply systems						
Pipeline extension from Tagalala to Kwa Bengo in Mbavu Village in Kinondo ward Phase-2	4,000,000	Consolidated Funds	Jul25-Jan26	1	New	Department of Water Services
Pipeline Extension from Murunguni – Bishop Kalu & Amani in Puma & Kinango Wards	6,400,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Mtsangatifu to Mwaluganje primary in Kinango ward	4,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Moyeni to Kwa Lukongo in Kinango ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Chimya to Chimya dispensary and village in Tsimba Golini ward	2,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Construction of water tower and installation of solar powered pump at Pangani dam in Mwereni	5,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Burani - Chibuyuni Mafusi in Mkongani ward	1,900,000	Consolidated Funds	Jul25-Jan26	1	New	
Rehabilitation of Shimba Hills water supply system Kubo South Ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Vikinduni – Chigombero C, B & A pipeline phase II in Mwavumbo ward	6,000,000	Consolidated Funds	Jul25-Jan26	1	Phase II	
Repair and maintenance of Hanje Chigato water pipeline in Kasemeni ward	5,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Installation of a flood light at Nyalani Treatment Pumping Station in Puma ward	1,800,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Dzombo Primary to Chakaya mwembe residence in Dzombo	2,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Kiuzini borehole to kwa Malamba 500M in Kinondo ward	4,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Pipeline extension from Tiwi well field boreholes in Tiwi Ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Sub Total	51,600,000					
S.P.1.4 Borehole water supply systems						
Drilling and equipping of a borehole at Tumbula in Waa-Ngombeni ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	Department of Water Services
Drilling and equipping of a borehole at Mwele in Waa-Ngombeni ward	3,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling and equipping of a borehole at Mwatate in Waa-Ngombeni ward	3,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling and equipping of a borehole at Makunguni Kwa Mama Masika in Waa-Ngombeni	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling and equipping of a borehole at Mwauchi in Waa-Ngombeni ward	1,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling and equipping of a borehole at Kwa Mwachiuyu in Waa-Ngombeni ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Installation of Demineralization facility at Kituu Borehole in Mackinon Road ward Phase-2	6,000,000	Consolidated Funds	Jul25-Jan26	1	Phase II	
Drilling and equipping of a borehole with water tower at Ndugumbeni in Kinondo Ward	5,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling of a borehole at Mkomba Mekka in Mkongani ward	3,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Drilling & equipping of Borehole at Jimbo in Kubo South Ward	3,500,000	Consolidated Funds	Jul25-Jan26	1	New	

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Drilling and Equipping of a Borehole at Msulwa in Kubo South ward(Construction of Msulwa Wia)	3,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Equipping of Majikuko Borehole with a high yield pump in Kinondo ward	2,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Solarisation of Vwivwini PS borehole in Pongwe Kikoneni Ward	2,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Purchase and installation of 10,000L water tank at Dziwe ra simba in Mkongani ward	1,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Sub Total	44,000,000					
S.P.1.5 Surface water supply systems (dams,water pans & springs)						
Survey and Design of water pans and small Dams	1,000,000	Consolidated Funds	Jul25-Jan26	1	New	Department of Water Services
Construction of Tingani dam phase 2 in Mwereni ward: Treatment works and pipeline extension	10,000,000	Consolidated Funds	Jul25-Jan26	1	Phase II	
Construction of Njalo water pan in Puma ward	8,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Flagship project: Construction of Bofu Dam Phase III: Pipeline extension in Kasemeni ward	8,000,000	Consolidated Funds	Jul25-Jan26	1	Phase III	
Flagship Project: Construction of Silaloni Dam Phase III: Pipeline extension in Samburu ward	8,000,000	Consolidated Funds	Jul25-Jan26	1	Phase III	
Flag ship project: Construction of large dam, Kilibasi dam phase II: Treatment facility and pipeline in Mackinon Road ward	30,000,000	Consolidated Funds	Jul25-Jan26	1	Phase II	
Construction of water tower at Kizingo irrigation scheme in Mackinon road ward	3,500,000	Consolidated Funds	Jul25-Jan26	1	New	
Expansion and distillation of Bumani dam at Gulanze in Ndavaya ward	5,235,000	Consolidated Funds	Jul25-Jan26	1	New	
Construction of Kizibe Dam	10,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Construction of Gambani Dam	40,000,000	Consolidated Funds	Jul25-Jan26	1	New	
Sub Total	123,735,000					
TOTAL	248,335,000					

Source: County Department for Water services

3.9.8 Cross-Sectoral Implementation Considerations

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

Table 84: Cross-sectoral Impacts

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

Source: *Department of Water Services*

3.10 Department of Roads And Public Works

3.10.1 Overview

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

3.10.2 Vision

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

3.10.3 Mission

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

3.10.4 Sector Objectives

- i. Upgrading of existing county access roads to bitumen standards and gravelling to make them motor able;
- ii. Regular maintenance of the existing county road network to enable easy access of goods, markets and social amenities such as water, health and education facilities;
- iii. Provide cabro-paving and foot paths for non-motorized traffic and lanes for PWDs to ensure safety and smooth flow of traffic;

- iv. Develop transport policies, regulations and guidelines to ensure accessibility and safety to the vulnerable groups in the county public transport system;
- v. Construction and rehabilitation of bridges and drifts through designing;
- vi. Provide adequate lighting along streets and estates in the major urban areas by strengthening the county electrification Programme;
- vii. Designing and construction of all infrastructural facilities through compliance to standards and codes. In this view, strengthening of the inspection of building and regular supervision will be undertaken;
- viii. Improve standards of construction by enforcing buildings regulations and by- laws.

3.10.5 Strategic Priorities and Strategic Interventions

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

Table 83: Strategic priorities and interventions

No.	Priority	Strategic Interventions
1	To improve Road connectivity in the county	Opening of new roads Rehabilitation of existing roads Upgrading of new and existing roads to cabro-paving and bitumen standards
2	To Construct and Rehabilitate government buildings and staff houses.	Designing and supervision of construction of county government buildings.
3	To improve security in all the urban centres, trading centres, Streets, public health and education institutions	Installation and maintenance of streetlights and floodlights high masts
4	To improve on fire emergency response	Construction and rehabilitation of fire stations Purchasing of fire engines

Source: Department of Roads and Public Works

3.10.6 Key stakeholders

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

Table 84: Stakeholder analysis

Stakeholder	Roles and responsibilities
Kenya Rural Roads Authority (KeRRA)	Making rural roads passable by its users. Some of the strategic duties and tasks performed by KeRRA include Constructing, rehabilitating, upgrading, and maintenance of roads in rural areas Controlling rural roads reserves and roadside access developments Making sure there is a smooth implementation of road policies in rural areas
Kenya Urban Roads Authority (KURA)	Constructing, upgrading, rehabilitating and maintaining roads under its control 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	4	207,777,556
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometers of roads Opened.	Number of kilometers graded and murramed	2310.9	8	32,535,000
	Kilometers of roads murramed	Number of kilometers murramed		12	61,000,000
	Kilometers of roads rehabilitated	Number of Kilometers rehabilitated		13	113,000,000

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Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
	Kilometer of roads culverted and Drifts	Number of kilometers murramed and culverted		2	9,000,000
	Kilometers of roads graveled and graded	Number of kilometers graveled and graded	202.14	7	37,000,000
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	9	110,086,127
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	1	4,000,000
SUB TOTAL					574,398,683
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	0	-
Purchase of equipment/ machinery	Shovel Machinery	Number of Shovels	3	1	32,222,444
Environmental impact assessment	Impact assessment				0
SUB TOTAL					32,222,444
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	27,000,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	11	24,135,000
Sub Total					20,500,000
TOTAL					647,723,547

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 FY2025 – 2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Flagship Project 1: Tarmacking of Mkilo- Kalalani- Mavirivirini Road-Phase III	39,327,739	Consolidated Funds	July 2025 - June 2026	3	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi Sokoni Road - Phase II	38,227,772	Consolidated Funds	July 2025 - June 2026	3	Department of Roads and Public Works
Flagship Project 5: Tarmacking of Tsimba-Golini -Lunguma Rd	13,024,984	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Flagship Project 6: Tarmacking of Mwangwei-Majoreni Rd	12,164,481	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Flagship Project 7: Upgrading to Bitumen Standard of Mkongani-Mtsaviani-Deri-Ndavaya Road Phase I	70,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Survey and Demarcation of roads	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwangosho-Noloni road in Mkongani ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Bombo-Ningawa Primary-Akalani road in Waa/Ng'ombeni ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Waa stage to Makondeni in Waa -Ng'ombeni ward	18,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Mng'ongoni to Kigato road phase II in Waa-Ng'ombeni	2,400,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of culverts at Kombani Bowa estate in Waa-Ng'ombeni	3,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Tingeti-Dima road in Tsimba/Golini ward	7,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Nzora Primary- Manjera Mosque-Chitsakatseni road Tsimba/Golini ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Sokoni-Mwamlongo VTC road Tiwi Ward	7,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of a drift and culvert at Chikola village in Tiwi ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Majimboni-Kidongo road in Kubo south ward	7,000,000	Consolidated Funds	July 2025- June 2026	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 2025- June 2026	1	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Murraming of Mchinjirini Junction –Mwachande Road in Ramisi Ward	5,000,000	Consolidated Funds	July 2025- June 2026	1	
Murraming of Saba saba - Majikuko primary school road in Kinondo ward	4,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Murraming of Magomani-Masindeni road in Kinondo Ward	5,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Murraming of Kinondo fuso-Ndugumbeni road in Kinondo Ward	5,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Murraming of Kona - Fioni Primary road in Kinondo Ward	5,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Murraming of Kizimukazi - Shine Yetu road in Kinondo ward	4,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Opening of Mwabungo primary school-Kambe road in Kinondo Ward	4,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Extension of cabro paving Redeemed church-Cooperative in Ukunda ward	5,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Cabro paving of Makelele to Mkwakwani ECDE centre road in Ukunda ward	10,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Opening of Gombato Dispensary road in Bongwe/Gombato ward	6,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Murraming and culverting of Kidomaya primary - Matoroni through Perani Rd in Vanga ward	6,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Grading and Murraming of Mwambao – Fikirini road in Pongwe/Kikoneni ward	4,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Grading and graveling of Nikaphu – Wasaa – Mwarutswa road in Pongwe/Kikoneni ward	3,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Grading and Murraming of Menzamwenye – Kinyungu road in Dzombo ward	7,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwangulu-Kwa Nyanje Road in Mwereni ward	9,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Rehabilitation of Yapha-Kibandaongo- Magolonjeni road in Kinango ward	6,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Rehabilitation of Kinango-Gwadu road in Kinango ward	6,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Opening of Kwa Gate to Mwanyundo road in Kinago ward	4,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Cabro paving in Samburu town in Samburu/Chengoni ward	10,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Opening and grading of Kwa Kadogo-Chamamba-Mwandoni road in Samburu-Chengoni ward	4,535,000	Consolidated Funds	July 2025- June 2026	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
Grading and Gravelling of Gwasheni-Mwabila road in Mwavumbo ward	7,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kokotoni-Mavirivirini-Mwanda road in Mwavumbo ward	7,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kichinjioni-Mnavuni-Magongo Tisa road in Mwavumbo ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Grading and murraming of Doti- Guro road in Kasemeni ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Chikomani-Mnyenzeni in Kasemeni ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming of Bonje forest to Msikitini- Bonje bridge in Kasemeni ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Vikolani-Deri ya Mnavu – Mwangana road in Kasemeni ward	3,000,000	Consolidated Funds	July 2025- June 2026	1	Department of Roads and Public Works
Grading and murraming of Katundani-Mkanyeni-Doti road in Kasemeni ward	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Kidzangoni-Diamond Road in Bongwe-Gombato	6,686,127	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and grading of Vingujini - Mwandamu road in Ramisi ward	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Murraming and grading of Mafisini - Magodi road in Ramisi ward	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Opening of Mwembe Kijembe - Mwaivu - Kona Ya Masai road in Kinondo ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Opening of Mshiu-Mwakitsozi Road in Pongwe/Kikoneni Ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Mwangwei - Kiruku in Pongwe/Kikoneni Ward	5,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro paving of Majoreni Primary School road in Pongwe/Kikoneni Ward	3,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Mwachanda – Dzoyahewa – Mtsamviani road in Ndavaya ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Vigurungani - Nyango road in Puma ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Rehabilitation of Kona Ya Polisi-Msambweni Hospital Road	25,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Purchase of shovel machinery for roads rehabilitation	32,222,444	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
County machinery for roads development-fuel	35,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Cabro Paving of Eshu-Maphombe road in Ramisi ward	40,000,000	Consolidated Funds	July 2025 - June 2026	1	Department of Roads and Public Works
Installation of solar powered streetlights at Kiteje Trading centre in Waa/Ng'ombeni ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of solar powered floodlight at Chirima in Tiwi ward	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of solar powered Streetlights from Tiwi Sports - Beach in Tiwi ward	3,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of streetlights from Makondeni to Matuga road in Waa-Ng'ombeni	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of streetlights at Vuga in Tsimba-Golini ward	6,000,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of streetlights at Mtsanga Tamu in Mkongani ward	2,000,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works
Installation of solar powered floodlights at Gazi primary school in Kinondo ward	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure &Public Works

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Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Installation of solar powered streetlights from Msikiti Nuru to Mkwakwani road in Ukunda ward	3,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of floodlight at the junction of Mwakasi (Makini plots-Ukunda scheme) in Ukunda ward	1,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of a floodlight at Ziwani in Tsimba Golini ward	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of a floodlight at Towa (Makina ya chini) in Mackinon road ward	1,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of a solar powered floodlight at Pilau area in Bongwe/Gombato	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of solar powered floodlights at Mbuwani dispensary in Bongwe/Gombato	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of a floodlight at Mwabila Centre in Mwavumbo ward	2,435,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of solar powered floodlight at Mwakijembe town in Ndavaya ward	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of solar powered floodlight at Vikolani in Kasemeni ward	1,200,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
Installation of solar powered floodlight at Kasemeni centre near slaughterhouse in Kasemeni	2,500,000	Consolidated Funds	July 2025 - June 2026	1	Infrastructure & Public Works
TOTAL	647,723,547				

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:

Table 87: Cross-sectoral Impacts

Program name	Sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	Finance Economic Planning and Executive services	Funding for implementation of Projects	Inadequate funding	Funds to be provided as per work plan
	Water Services	Provision of water for construction	Increase in construction cost	Improves on water supply

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

Source: Department of Roads and Public Works

3.11 Department of Tourism And ICT

3.11.1 Overview

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

3.11.2 Vision

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

3.11.3 Mission

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

3.11.4 Department Objectives

- (i) Enlighten tourists on the existence of yet to be known tourism ventures
- (ii) Provide Diverse tourism experience
- (iii) Enhance resource sharing through world class internet connectivity.
- (iv) Enhance Interdepartmental Communication
- (v) Protect County data and information against cyber threats

3.11.5 Strategic Priorities and Strategic Interventions

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

Table 87: Strategic priorities and interventions

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

3.11.6 Programmes and Projects

3.11.6.1 Programmes

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

Table 88: Summary of the Programmes

Programme Name: Tourism product development and diversification					
Objective: Provide Diverse tourism experience					
Outcome: Increase in number of Tourists in the County					
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)

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Construction of washrooms at Papillion Beach access road Ukunda	Washrooms constructed	No. of washrooms constructed	3	1	5,000,000
Cabro paving of Jogoo ground road in Gombato Bongwe ward	Beach access roads cabro paved	No./Kms of beach access roads cabro paved	8	9	6,000,000
Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II	Tourist facilities established	Improved and attractive board walk	1	1	6,000,000
Opening up of African Pool phase I in Tiwi ward	Tourist attraction site established	Attractive tourist center	0	1	4,000,000
SUB TOTAL					21,000,000
Programme Name: ICT County Connectivity					
Objective: Enhance resource sharing					
Outcome: Interconnected County offices.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park	Number of Community Wi-Fi Centres established with Wi-Fi	No. of installed community centers	12	5	2,000,000
SUB TOTAL					2,000,000.
GRAND TOTAL					23,000,000

3.11.6.2 Capital /Development Projects

The following are the development projects for implementation over the plan period FY2025 – 2026.

Table 85: Development Projects FY2025- 2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Tourism Promotion						
3110599 Construction of washrooms at Papillion Beach access road Ukunda	5,000,000	GoK	Jul 25- Jan 26	4	New	Division Of Tourism
3110599 Other Infrastructure and Civil Works (Cabro paving of Jogoo ground road in Gombato Bongwe ward)	6,000,000	GoK	Jul 25- Jan 26	1	New	Division Of Tourism
3110599 Other Infrastructure and Civil Works (Construction of Wasini women board walk	6,000,000	GoK	Jul 25- Jan 26	2	Phase II	Division Of Tourism

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Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II)						
3110599 Other Infrastructure and Civil Works (Opening up of African Pool phase I in Tiwi ward)	4,000,000	GoK	Jul 25- Jan 26	1	New	Division Of Tourism
Sub Total	21,000,000					
Programme 2: Information Communication Technology						
3110599 Other Infrastructure and Civil Works (Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park)	2,000,000	GoK	Jul 25- Jan 26	5	New	ICT Division
Sub Total	2,000,000					
TOTAL	23,000,000					

Source: County department for Tourism and ICT

3.11.7 Cross-Sectoral Implementation Considerations

Table 90: Cross-sectoral Impacts

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

3.12 Department of Public Service and Administration

3.12.1 Overview

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

3.12.2 Vision

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

3.12.3 Mission

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

3.12.4 Strategic Objectives

- i) To coordinate the provision of efficient, effective and responsive services to the citizens;
- ii) To coordinate and mobilize citizens in public participation and civic education at the grassroots level;
- iii) To promote transparent, accountable and ethical public service delivery; and

- iv) To promote cordial working relations between the two levels of government and other development partners.

3.12.5 Strategic Priorities and Strategic Interventions

Table 91: Strategic priorities and interventions

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

3.12.6 Key stakeholders

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

Table 92: Stakeholder analysis

Stakeholder	Roles
County treasury	Funds disbursement
National government	Provide policy guidelines, technical support, funding, security
Non-governmental organizations	Capacity building of staff and funding for projects.
Financial institutions	Offering financial services
Colleges and Universities	Training of staff and other government officials
Media	Information dissemination
Professional bodies	Accreditation of professionals in conformity to professional standards
Service providers (suppliers and contractors)	Delivery of quality goods and services

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

3.12.7 Programmes and Projects

3.12.7.1 Programmes

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

Table 86: 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	18,000,000
SUB TOTAL					21,000,000

3.12.7.2 Capital /Development Projects

During the plan period FY2025 – 2026, the department has prioritized the implementation of the following capital projects.

Table 87: Capital projects for FY2025-2026

Project Name and Location	Estimated cost	Source of funds	Time Frame	Target	Status	Implementing Agency
Programme 1: Infrastructural Development						
Refurbishment of Non-Residential Buildings- Dzombo ward office	3,000,000	Consolidated fund	July 2025- June 2026	1	New	Department of Public service and administration
Non-Residential Buildings - Construction of Administrative unit at Mackinnon Road	18,000,000	Consolidated fund	July 2025- June 2026	1	New	Department of Public service and administration
TOTAL	21,000,000					

3.12.8 Cross-Sectoral Implementation Considerations

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

Table 88: 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;	Untimely completion of projects; and Poor workmanship.	Compliance with work plan; Adequate supervision of projects; and Compliance with Bills of Quantities.

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		and mainstreaming of disaster issues		
	Health	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Untimely supply of drugs from the department; Inadequate staffing of health personnel; Loss of county property.	Improve on health services; and provide adequate security services
	Environment and natural resources	Coordination of all county projects and Programmes; Boundary identification; Settling of land disputes; and Land banking; 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	Coordination of all county projects and	Delayed communication on	Monthly interdepartmental

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	Talent Management	Programmes; and Offer Professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues.	implementation of projects and Programmes.	meetings (and whenever necessary)
	Agriculture, Livestock and Fisheries	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and Programmes; and Stalled Programmes resulting in low productivity.	Monthly interdepartmental meetings (and whenever necessary); and Improve on service
	Education	Coordination of all county projects and Programmes and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary)
	Tourism, Trade & Enterprise Development	Coordination of all county projects and Programmes; and Offer professional Support on HRM issues; Provision of security services; and mainstreaming of disaster issues	Delayed communication on implementation of projects and Programmes.	Monthly interdepartmental meetings (and whenever necessary).

3.13 KWALE MUNICIPALITY

3.13.1 Overview

The Diani Municipality is established in accordance with the provisions of section 9 of the Urban Areas and Cities Act 2011. Its mandate is to promote urban development through provision of effective and

efficient urban planning, housing, solid waste management and sanitation for quality standards of living for all citizens within the Municipality.

3.13.2 Vision

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

3.13.3 Mission

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

3.13.4 Strategic Objectives

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

3.13.5 Strategic Priorities and Strategic Interventions

Table 89: Strategic Priorities

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

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

3.13.6 Key stakeholders

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

Table 90: Stakeholder analysis

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

3.13.7 Programmes and Projects

3.13.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2025/2026.

Table 91: Summary of Programmes

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

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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	3	1	12,000,000
	National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3tarmacked	No of Kms tarmacked	3	1	40,000,000
Street Lighting	Streetlights Installed	No. of Streetlights Installed	20	1	4,000,000
TOTAL					56,000,000

3.13.7.2 Capital /Development Projects

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

Table 92: Capital Projects for the FY 2025-2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Cabro paving of Mortuary-Muadhi Road Phase 1	12,000,000	Consolidated Funds	July 2025 - June 2026	1	Kwale Municipality
Street lighting Kwale Hospital-Golini Road	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Kwale Municipality
Tarmacking of National Cereals and Produce Board-Godoni-Chitsanze Road Phase 3.	40,000,000	Consolidated Funds	July 2025 - June 2026	1	Kwale Municipality
TOTAL	56,000,000				

3.13.8 Cross-Sectoral Implementation Considerations

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

Table 93: Cross-sectoral Impacts

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

3.14 DIANI MUNICIPALITY

3.14.1 Overview

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

3.14.2 Vision

A resort city for us and for the world

3.14.3 Mission

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

3.14.4 Strategic Objectives

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

3.14.5 Strategic Priorities and Strategic Interventions

Table 94: Strategic Priorities

No	Priority	Strategic Intervention
1	A clean town	<ul style="list-style-type: none"> • Establish waste management system • Formulate and enforce policies and by laws • Establish a suitable dumping site
2	Secure tourist destination	<ul style="list-style-type: none"> • Installation of streetlights • Provision of walk ways and Non-motorized transport system (NMTs) • Establishment of security booths • Provision of road signage and street naming

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		<ul style="list-style-type: none"> • Establishment of a beach management and operation policy • Establishment of a functional disaster management unit.
3	A well-planned town	<ul style="list-style-type: none"> • To formulate an integrated spatial plan • To formulate and enforce development policies and by laws • To facilitate for public participation in plan formulation • To formulate policies for infrastructural development
4	Embrace modern technology to enhance service delivery	<ul style="list-style-type: none"> • Digitize integrated financial management system • Digitize record keeping • Use of technology in development plan approvals
5	Reliable and efficient municipality management system	<ul style="list-style-type: none"> • Establishment of customer service week • To recruit and deploy well trained personnel • Provision of necessary and appropriate equipment for service delivery • Provision of a conducive working environment • To facilitate for induction and capacity building for new and existing personnel

3.14.6 Key stakeholders

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

Table 95: Key stakeholders

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

3.14.7 Programmes and Projects

3.14.7.1 Programmes

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

Table 96: Summary of the sector 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 Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward	No of Kms cabro paved	0	1	10,000,000
Street Lighting	Opening of roads in Mwabungo town in Kinondo Ward	Number of KM of Road Opened	0	1	10,000,000
	Murraming of Mtsangatifu Magaoni Road in Kinondo Ward	Number of KM of Road Marramed	1	1	10,000,000
	Cabro paving of Canoe Madago Road in Kinondo Ward	No of Kms cabro paved	0	1	10,000,000
TOTAL					56,000,000

3.14.7.2 Capital /Development Projects

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

Table 97: Capital Projects for the FY 2025-2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Opening of roads in Mwabungo town in Kinondo Ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Diani Municipality
Cabro paving of Mwabungo-Colorado-Mwisho wa Lami road in Kinondo ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Diani Municipality
Cabro paving of Canoe Madago Road in Kinondo Ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Diani Municipality
Murraming of Mtsangatifu Magaoni Road in Kinondo Ward	10,000,000	Consolidated Funds	July 2025 - June 2026	1	Diani Municipality
TOTAL	40,000,000				

Source: Diani Municipality

3.14.8 Cross-Sectoral Implementation Considerations

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

Table 98: Cross-sectoral Impacts

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

3.15 LUNGALUNGA MUNICIPALITY

3.3.1 Overview

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

3.3.2 Vision

To be a world class Municipality

3.3.3 Mission

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

3.3.4 Strategic Objectives

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

3.3.5 Strategic Priorities and Strategic Interventions

Table 83: Strategic Priorities

No	Priority	Strategic Intervention
1	Good road network	<ul style="list-style-type: none"> • Establish remarkable road network • Integrate plans for infrastructural development • To upscale all weather roads to face any climatic challenges
2	Organised market centres	<ul style="list-style-type: none"> • Traders and farmers to respond to all market needs

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

3.3.6 Key stakeholders

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

Table 84: Key stakeholders

No	Stakeholder	Roles And Responsibilities
1	National Government agencies	Provide policy guidelines, technical support, funding, security
2	Non-governmental organizations	Capacity building of Community and staff, Infrastructural development, technical support, advocacy, financing of programs
3	County Assembly	Oversight, legislation, compliance and performance
4	County Departments	Implementation of programs
5	Civil society	Monitoring performance of the department
6	Private sector	Delivery of quality goods and services

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7	Service providers	Provision of support services and infrastructure
8	Professional bodies	Accreditation of professionals' conformity to professional standards, advocacy, training and capacity building
9	Media	Creates awareness on environmental matters, information dissemination
10	Colleges and Universities	Research, training of staff, capacity building of community
11	Financial institutions	Offering financial services, financing of projects
12	Municipal administrations	Implementation of projects and programs

3.3.7 Programmes and Projects

3.3.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2025 – 2026.

Table 85: Summary of the sector Programmes

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station	No of Kms cabro paved	2	1	9,600,000
Street lighting	Installation of a Floodlight at Lungalunga market	Number of floodlights installed	1	3	10,400,000
	Development of waste collection infrastructure/Skip bins	No. of skip bins developed	10	10	4,000,000
	Designing and Development of Lungalunga Waste Management centre phase I	Waste management center designed and developed	0	1	2,000,000
Urban planning and development	Feasibility and EIA study for the proposed Cemetry and Dumpsite parcels of Land	Feasibility and EIA done	1	1	2,160,000
TOTAL					28,160,000

3.3.7.2 Capital /Development Projects

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

Table 86: Capital Projects for the FY 2025-2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Cabro Paving of Lungalunga Bus Park-Roho Safi Petrol station	9,600,000	Consolidated Funds	July 2025 - June 2026	1	Lungalunga Municipality
Designing and Development of Lungalunga Waste Management centre phase I	10,400,000	Consolidated Funds	July 2025 - June 2026	1	Lungalunga Municipality
Development of waste collection infrastructure/Skip bins	4,000,000	Consolidated Funds	July 2025 - June 2026	1	Lungalunga Municipality
Installation of a Floodlight at Lungalunga market	2,000,000	Consolidated Funds	July 2025 - June 2026	1	Lungalunga Municipality
Feasibility and EIA study for the proposed Cemetery and Dumpsite parcels of Land	2,160,000	Consolidated Funds	July 2025 - June 2026	1	Lungalunga Municipality
TOTAL	28,160,000				

Source: Lungalunga Municipality

3.3.8 Cross-Sectoral Implementation Considerations

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

Table 87: Cross-sectoral Impacts

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

3.16 KINANGO MUNICIPALITY

3.3.9 Overview

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

3.3.10 Vision

To be a dynamic Municipality of choice in service delivery

3.3.11 Mission

To render affordable quality services and promote sustainable use of resources

3.3.12 Strategic Objectives

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

3.3.13 Strategic Priorities and Strategic Interventions

Table 88: Strategic Priorities

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

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

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

Table 89: Key stakeholders

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

3.3.15 Programmes and Projects

3.3.15.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2025 – 2026.

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	Cabro Paving Of Kwa Rogders –	No of Kms cabro paved	1	1	15,200,000

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	Mnadani Kitambo Road at Kinango Town.				
	Grading and Murrarming of Kinango Polythenic-Kinango Deaf-Jua Kali Road	Number of KM of Road Opened	1	3	7,200,000
TOTAL					22,400,000

3.3.15.2 Capital /Development Projects

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

Table 91: Capital Projects for the FY 2025-2026

Project Name	Estimated Cost	Source of Funds	Time Frame	Target (Km)	Implementing Agency
Cabro Paving Of Kwa Rogders –Mnadani Kitambo Road at Kinango Town.	15,200,000	Consolidated Funds	July 2025 - June 2026	1	Kinango Municipality
Grading and Murrarming of Kinango Polythenic-Kinango Deaf-Jua Kali Road	2,400,000	Consolidated Funds	July 2025 - June 2026	1	Kinango Municipality
Grading and Murrarming of Kinango Polythenic-AIC Dzangoni Road	2,400,000	Consolidated Funds	July 2025 - June 2026	1	Kinango Municipality
Grading and Murrarming of RTU Church-Dzitenge Road	2,400,000	Consolidated Funds	July 2025 - June 2026	1	Kinango Municipality
TOTAL	22,400,000				

Source: County Municipality of Kinango

3.3.16 Cross-Sectoral Implementation Considerations

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

Table 92: Cross-sectoral Impacts

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

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

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

4.1 Implementation Framework

According to the County Governments Act 2012, a county government consists of two arms; the County Executive and the County Assembly. The Fourth Schedule of the Constitution gives the functions of a county government which include; the 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.The key players who will ensure there is successful implementation of this CADP 2025/2026 are :-

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.

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

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.

National Government Ministries, Departments and Agencies MDAs

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

Development Partners and Donors

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

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

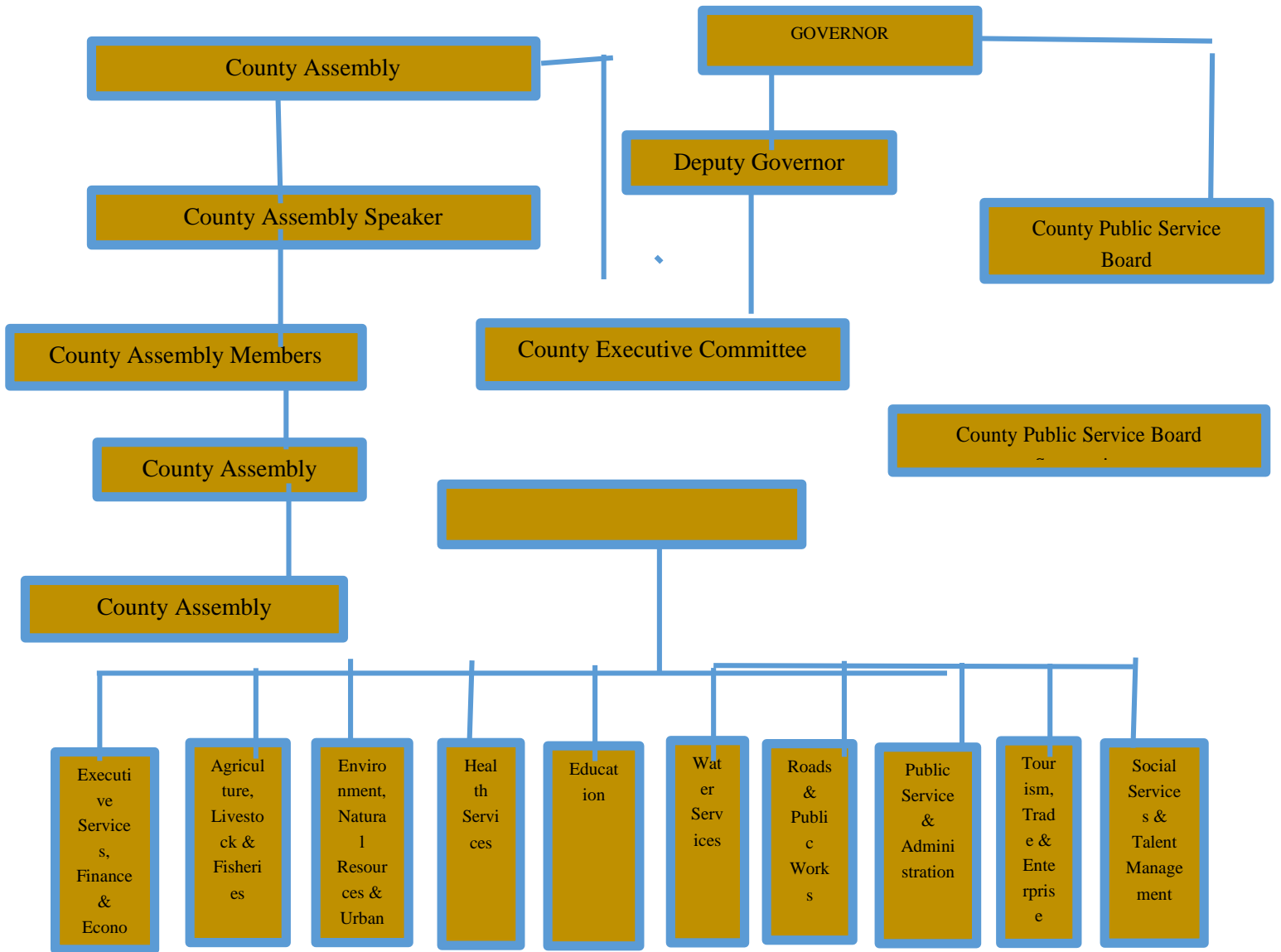


Table 99: Implementation Framework

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> • The County Executive Committee Member for Economic Planning is responsible for submitting the CADP and other related planning documents and policies to the County Assembly for approval. • The County Executive Committee Members prepare Annual Development Reports on implementation of the CADP to the Governor who forwards them to the County Assembly. • To discharge its functions within the County and provide related services to the people as captured in the plan. • Facilitate the coordination and alignment of the County Integrated Development Plan with the development plans of the different municipalities within the County and also National Government.
2.	County Assembly	<ul style="list-style-type: none"> • Receive and approve the CADP among other plans and policies; • It is responsible for appropriating funds for expenditure in the County based on the approved CADP; • In respect to the principle of separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other County Executive organ on the implementation of programmes and projects in the CADP; • Scrutinize the CADP to ensure that inputs from public participation are reflected in the Plan
3.	County Government Departments	<ul style="list-style-type: none"> • Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments. • The County Government departments shall be responsible for implementing its functions as provided for in part two (2) of the Fourth Schedule of the Constitution of Kenya 2010.
4.	County Planning Unit	<ul style="list-style-type: none"> • Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc. • Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports. • Carrying out feasibility and pre-feasibility assessments for upcoming projects • Work closely with several County departments to establish project priorities that are reflected in the CIDP. • Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as: Public Participation
5.	Office of the County Commissioner	<ul style="list-style-type: none"> • Act as a point of contact, a conduit for cooperation, and a partner with the county government. • Arrange for the County's National Government operations to be coordinated.
6.	National Planning Office at the county	<ul style="list-style-type: none"> • To assist the County Planning Unit in formulating policies, county plans, and other associated development plans. • Contribute to the coordination and integration of county and national government programs.
7.	Other National Government Departments	<ul style="list-style-type: none"> • Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CADP implementation

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	and Agencies at the county	
8.	Development Partners	<ul style="list-style-type: none"> Coordinate and cooperate with the district government in the project planned development interventions. Facilitate disbursement of voluntary contributions/grants to finance priority projects or programs
9.	Civil Society Organizations	<ul style="list-style-type: none"> Participate and contribute to policy making and community development activities in the county through policy advocacy, sensitization, resource mobilization, partnerships, and capacity building among others.
10.	Private Sector	<ul style="list-style-type: none"> Promote public-private partnerships to ensure private sector participation in policy making, funding development initiatives, and maintain county government capital intensive projects. They complement county government activities in mobilizing, civics education, partnerships and capacity building, among other areas.
11.	The Public	<ul style="list-style-type: none"> Identification and prioritizing of development needs Monitoring the implementation of county programmes and projects Social audits Social license on projects

4.2 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).

4.2.1 Resource requirement by sector and programme

Table 100: Summary of Resource Requirement by department

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY 2025/2026	
CODE VOTE	AMOUNT IN KSH
3061 Finance and Economic Planning	40,000,000
3062 Agriculture, Livestock and Fisheries	141,000,000
3063 Environment and Natural Resources	196,935,450
3064 Curative and Rehabilitative Health Services	267,200,000
3065 County Assembly	200,000,000
3066 Trade, Investment and Cooperatives	195,000,000
3067 Social Services & Talent Management	110,179,771
3068 Executive Services	200,000,000
3069 Education	250,523,457

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3070 Water Services	248,335,000
3071 Roads and Public Works	647,723,547
3072 Tourism and ICT	23,000,000
3073 County Public Service Board	-
3074 Public Service and Administration	21,000,000
3075 Kwale Municipality	56,000,000
3076 Diani Municipality	40,000,000
3077 Office of the County Attorney	-
3078 Lungalunga Municipality	28,160,000
3079 Kinango Municipality	22,400,000
3080 Promotive and Preventive Health Services	191,615,889
GRAND TOTAL	2,879,073,114

4.2.2 Revenue projections

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

Table 101: Revenue projection

Income Source	Amount in Ksh
Equitable Share	8,787,499,175
Own Source Revenue	340,000,000
Total Expected Resources	9,127,499,175
Total Development Expenditure	2,879,073,114
Per cent Allocation to Development Expenditure	31.54

4.3 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 102: 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	Incomplete projects	High	Revenue Mobilization Strategies

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	Source Revenue OSR			
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

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				Regular Update of website
Legal, Regulatory and Compliance	Weak Regulatory frameworks	Lack of supportive legal framework	High	Develop supportive laws and regulatory frameworks

CHAPTER FIVE: MONITORING AND EVALUATION

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

5.1 Introduction

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

5.2 Type of indicators

In determining the extent of achievement of programmes and projects, various indicators will be used. Both qualitative and quantitative indicators, as presented in the County Indicator Hand book will be vital in providing information on the implementation of the annual development plan. Output indicators will be used in tracking the immediate results whereas outcome and impact indicators will be key in assessing the effectiveness of programmes and projects over the medium and long term basis.

5.3 Data collection, Analysis and reporting mechanisms

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

5.4 Institutional framework for M&E

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

5.5 Dissemination and feedback mechanism

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

Monitoring and Evakuation Matrix

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	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								

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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							

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

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	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Crop Production	Agricultural mechanization services (AMS)	Number of tractors for overhaul	15	5	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly
		Renovation of AMS office block-Msambweni	0	1	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly
		Number of tractors to be fuelled	92	46	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly
		Rehabilitation of perimeter fence and gate at AMS office Msambweni	0	1	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly

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	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	207.5	75	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly
		Number of farmers who received certified seeds	14,373	15,000	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Yearly
Support Services	Rehabilitation of Offices	Number of offices rehabilitated	2	2	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	0	1	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Project
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	0	1	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Project
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	Planned Target	Data Source	Responsible Agency	Reporting Frequency
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly

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	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	16	7	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	Provision of acaricides and repellents(Vector Control)	Number of beneficiaries	1,650	19,800	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	Repair of holding pens at Kinango and Mwangulu livestock markets	Number of holding pens repaired	0	3	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
Programme Name: Fisheries Development							
Objective: To promote the productivity of fisheries and fish products in the County							
Outcome: : Improved fisheries productivity for food and income security							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	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	11	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	Maintenance and overhaul of county rescue boat	Number of rescue boats maintained	2	8	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly

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Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	15	20	Annual implementation reports	Department of Agriculture , Livestock and Fisheries CGK	Quarterly, Yearly
	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

Programme Name: Urban and Rural planning and Development							
Objective: To ensure planned development							
Outcome: Improved living and sustainable development							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
S.P 1 :Contracted professional services (special area development plan for Vanga)	Preparation of town Charters for urban Centers	Number of urban development plans prepared	-	1	Department reports/ minutes	Department of Environment and natural resources	Monthly, Quarterly
S.P 2 :Contracted professional services (planning and survey of Samburu)	Preparation of Special area development plans for Funzi Samburu Chengoni	Number of urban plans prepared	-	1		Department of Environment and natural resources	Monthly, Quarterly

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town in Samburu Chengoni ward)	Titling of Mwangulu and mwaguda Trading centers	Number of trading centers titled	-	2		Department of Environment and natural resources	Monthly, Quarterly
S.P 4: Planning for towns, Urban areas and Trading centres	Implementation of Ndavaya University Plan	Number of Plans Implemented	-	1		Department of Environment and natural resources	Monthly, Quarterly
	Development of street naming, Housing and Land use policies	Number of land use Policies developed	-	1		Department of Environment and natural resources	Monthly, Quarterly
S.P 5 County Climate change fund counterpart funding	Climate change fund	Amount of fund Disbursed		1			
S.P 6:Purchase of Steel Skip Bins(16) areas outside Municipalities	Steel skip bins	Number of steel skip bins		16		Department of Environment and natural resources	Monthly, Quarterly
S.P 4 :Topo survey and feasibility study-mwachega storm water	Surveys and feasibility studies done	Number of studies done	0	1			
SUB TOTAL							
Programme Name: Land administration and Management							
Objective: To resolve all land issues in the County							
Outcome: well managed land and improved livelihoods							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
S.P 1 Land adjudication for tenure regularization	Establishment of adjudication sections	Number of adjudicated sections		3		Department of Environment and natural resources	Monthly, Quarterly

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	Squatter settlement schemes undertaken	Number of squatter settlement schemes undertaken		0		Department of Environment and natural resources	Monthly, Quarterly
S.P 2 Land survey and mapping	Preparation of Public land Registration	County Land resources		1			
	Subdivision of Mwereni Group ranch Phase 3	Group plots Subdivided		6,000plots			
SP3 :Land banking	Acreage of land	Acreage of land purchased		1			
S.P 4 Strategic land banking	Increased land availability for development	Number of land parcels purchased for development		5			
SUB TOTAL							
TOTAL							

Source: Environment and natural Resources

3064 Department of Curative and Rehabilitative Health Services

Table 107: Department of Medical Services Monitoring and Evaluation Matrix

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	Planned Targets	Data Source	Responsible agency	Reporting Frequency
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	Delivery notes,minutes	Chief Officer, Curative and Rehabilitative Health Services	Quartely, Monthly
	Anaesthetic machines delivered	Number of anaesthetic machines delivered	2	2	Delivery notes,minutes		Quartely, Monthly

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Health infrastructure development	Incinerator constructed	Number of incinerator constructed	3	1	Delivery notes,minutes	Quartely, Monthly
	Modern OPD block constructed	Number of OPD blocks constructed	0	1	Delivery notes,minutes	Quartely, Monthly
	Private Wing constructed	Number of Private Wings Constructed	0	1	Delivery notes,minutes	Quartely, Monthly
	Renal unit established	Number of Renal units established	0	1	Delivery notes,minutes	Quartely, Monthly
	Theatres equipped	Number of theatres operational	5	2	Delivery notes,minutes	Quartely, Monthly
	Oxygen plant installed	Number of oxygen plants installed	1	2	Delivery notes,minutes	Quartely, Monthly
	Burning chambers constructed	Number of burning chambers constructed	4	2	Delivery notes,minutes	Quartely, Monthly
	Patient beds, mattresses and baby resucitaire Purchased	Number of wards with patient bed	2	1	Delivery notes,minutes	Quartely, Monthly
	Under ground storage water tank Constructed	Number of Underground water tanks constructed	5	2	Delivery notes,minutes	Quartely, Monthly
	Solar panels installed	Number of facilities with solar panels	0	1	Delivery notes,minutes	Quartely, Monthly
TOTAL						

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

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

Department of Trade, Investment and Cooperatives

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

Programme Name: Market development						
Objective: To enhance market accessibility to traders						
Outcome: Improved working environment for traders						
Sub Programme	Key Outputs	Key performance Indicators	Baseline	Target	Reporting Agency	Reporting Frequency
Kombani Market in Waa Ng'ombeni ward fenced	Number of Markets Fenced	Secure and convenient Marketplace (Kombani)	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Markets (Kwale Bus park stalls, Ndavaya, Kinango old Market, Taru old Market) renovated	Markets operational	Number of markets renovated	0	4	Department of Trade & Enterprise Development	Monthly, Quarterly
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						

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Outcome: Improved income for the farmers						
Operational Kwale County Aggregation and Industrial Park, Mwananyama in Lunga Lunga	Operational industrial park	Number of industrial parks constructed	0	1	Department of Trade & Enterprise Development	Monthly, Quarterly
Operational Kwale County Aggregation and Industrial Park, Mwananyama 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 businesses	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						

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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: Enhanced competitiveness in Arts, Sports and talents							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Sports, arts and talent infrastructure 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 infrastructure 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

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		Number of public libraries constructed and equipped	0	0	Annual implementation reports	Department of Social services And Talent management	Yearly
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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,	Department Of	Monthly, Quarterly

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					Completion Certificates, Site Minutes	Education-CGK	
	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

Programme Name: Development/Construction and maintenance of Water Supply Systems

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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

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	Kilometres of roads graded	Number of kilometres graded	2310.9	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometres of roads gravelled	Number of kilometers graveled	202.14	2	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	5.83	0.9	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP3 Bridges, drifts and Culverts	Bridges/ Box culverts constructed	Number of bridges constructed	3	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Drifts constructed	Number of Drifts constructed	115	1	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
	Lines of Culverts Installed	No. of Lines Installed	752	1	Implementation reports, site minutes completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	2	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	10	0	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Quarterly
Program Name: Public works and Government buildings							
Objective: To improve access and sustainability of physical infrastructure and public works affiliated							
Outcome: Improved public facilities							
				Planned Targets	Data Source	Responsible Agency	Reporting Frequency
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)				

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SP1 Government buildings/ Housing	County & staff buildings rehabilitated	Number of buildings/staff houses rehabilitated	16	2	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
Program Name: County Public lighting & Electrification							
Objective: To install flood lights for increased business hours and security improvement							
Outcome: Improved safety and security of people and property							
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes	38	3	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	82	4	Implementation reports, site minutes, completion certificate	Department of Roads and Public Works-CGK	Monthly, Quarterly

Source: Department of Roads and Public Works

3072 Department of Tourism and ICT

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

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

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restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II	construct ed						
Opening up of African Pool phase I in Tiwi ward	Number of African pool opened	Attractive tourist center	1	1	Implement ation reports	Department of Tourism and ICT	Monthly, Quarterly
Programme Name: County Connectivity							
Objective: Enhance resource sharing							
Outcome: Interconnected County offices.							
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planne d Targets	Data Source	Reporting Agency	Reporting Frequency
Establishmen t of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park	Number of Commun ity Wi-Fi Centres establis hed with Wi-Fi	No. of installed community centers	12	5	Implement ation 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	Interconn ected offices	No. of remote offices inter – connected	7	3	Implement ation 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

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Installation of Fire Suppression System at Mvinden 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 Mvinden 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	1800	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	350	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	20	30	Reports	Department of Public Service	Quarterly

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		building sessions				and Administration	
	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	12	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	26	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

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	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 Lunga 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-	Number of KMs graded	0	1	Implementation reports	Kinango Municipality	Quarterly

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	Mnagoni Road						
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

3080 Preventive and Promotive Health Services

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	Planned Targets	Data Source	Responsible agency	Reporting Frequency
Maternal and Child health	Maternity wing at Mbuluni dispensary Ndavaya ward constructed	Number of new or rehabilitated maternity facilities	10	1	Departmental reports, minutes	Chief Officer, Preventive and Promotive Health Services	Quarterly, Monthly
	Milalani Dispensary Maternity in Ramisi Ward equiped	Number of new or rehabilitated maternity facilities	10	1	Departmental reports, minutes		Quarterly, Monthly
	maternity wing in Gombato Dispensary in Gombato Bongwe Ward equiped	Number of new or rehabilitated maternity facilities	10	1	Departmental reports, minutes		Quarterly, Monthly
	Chilumani Dispensary Maternity in Mwavumbo Ward equiped	Number of new or rehabilitated maternity facilities	10	1	Departmental reports, minutes		Quarterly, Monthly
	Maternity wing at Mwangea dispensary Samburu Chengoni ward constructed	Number of new or rehabilitated maternity facilities	10	1	Departmental reports, minutes		Quarterly, Monthly

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Fencing of health facilities	Chain-link and live fence at Silaloni dispensary in Samburu Chengoni ward constructed	Health facility fence constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Perimeter wall at Kilolapwa dispensary in Ukunda ward constructed	Health facility fence constructed	0	100%	Departmental reports, minutes	Quartely, Monthly
Rehabilitation and equipping of dispensaries	Waa dispensary in Waa Ng'ombeni ward renovated and equipped	Number of facilities renovated	20	1	Departmental reports, minutes	Quartely, Monthly
	Shimba hills Dispensary equiped	Number of facilities renovated		1	Departmental reports, minutes	Quartely, Monthly
	Taru Dispensary Equiped	Number of facilities renovated		1	Departmental reports, minutes	Quartely, Monthly
	Chilumani Dispensary Maternity in Mwavumbo Ward equiped	Number of facilities renovated		1	Departmental reports, minutes	Quartely, Monthly
	Vyongwani dispensary in Tsimba Golini ward renovated	Number of facilities renovated		1	Departmental reports, minutes	Quartely, Monthly
	Mwananyamala dispensary in Dzombo ward renovated	Number of facilities renovated		1	Departmental reports, minutes	Quartely, Monthly
	Laboratory block at Mwamanga dispensary in Gombato ward constructed	Number of laboratories constructed and equipped		0	1	Departmental reports, minutes
Construction and equipping of Laboratories	Laboratory at Mbegani dispensary in Mkongani ward constructed	Number of laboratories constructed and equipped	0	1	Departmental reports, minutes	Quartely, Monthly

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	Laboratory at Chitsanze dispensary in Tsimba Golini constructed	Number of laboratories constructed and equipped	0	1	Departmental reports, minutes	Quartely, Monthly
	Laboratory block at Mackinon road dispensary in Mackinon road ward constructed	Number of laboratories constructed and equipped	0	1	Departmental reports, minutes	Quartely, Monthly
	Lab facilities and minor theatre at Diani health centre in Bongwe Gombato ward equipped	Number of laboratories constructed and equipped	0	1	Departmental reports, minutes	Quartely, Monthly
Construction and Renovation of staff houses	Renovation of staff house at Mazumalume dispensary in Tsimba Golini ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Construction of staff house at Galana dispensary in Tsimba golini ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Construction of staff houses at Rorogi dispensary in Puma ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Construction of Staff house at Kidzaya Dispensary in puma ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Construction of a staff house at Kasemeni Dispensary in Mwereni ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	Renovation of Staff houses at Kilimangodo Health Centre and 10,000ltrs water tank in Mwereni ward	Number of staff houses constructed	0	1	Departmental reports, minutes	Quartely, Monthly

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Construction and Equipping of X-ray facilities	Operational X-ray at Tiwi RHTC in Tiwi ward	Operational X-ray machine	2	1	Departmental reports, minutes	Quartely, Monthly
	X – ray block at Mwanda health centre in Mwavumbo ward constructed	X – ray block constructed	0	1	Departmental reports, minutes	Quartely, Monthly
	X – ray block at Mamba dispensary in Dzombo ward constructed	X – ray block constructed	0	1	Departmental reports, minutes	Quartely, Monthly
Construction and Equipping of Wards	General ward at Eshu dispensary in Ramisi ward constructed	Number of dispensaries with functional wards	36	1	Departmental reports, minutes	Quartely, Monthly
	Construction of and equipping of a general ward at Shimba Hills in Kubo South ward	Number of dispensaries with functional wards		1	Departmental reports, minutes	Quartely, Monthly
	Two existing wards at Kilimangodo dispensary in Mwereni ward equipped	Number of dispensaries with functional wards		1	Departmental reports, minutes	Quartely, Monthly
	General ward at Mvinden dispensary equipped	Number of dispensaries with functional wards		1	Departmental reports, minutes	Quartely, Monthly
Procurement of water boozers	Water boozers for Kinango/Samburu sub county Health facilities delivered	Water boozers delivered	0	1	Departmental reports, minutes	Quartely, Monthly
Installation of solar panel	Solar panels purchased and installed at Diani Dispensary	Solar panels installed	0	1	Departmental reports, minutes	Quartely, Monthly
Referral services	Ambulance at Kilimangodo dispensary in Mwereni ward delivered	Ambulance delivered	2	1	Departmental reports, minutes	Quartely, Monthly

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