

COUNTY GOVERNMENT OF KWALE



REPUBLIC OF KENYA



**APPROVED COUNTY ANNUAL DEVELOPMENT PLAN
FY 2026/2027**

“Continuing Transforming Kwale Together”

OCTOBER, 2025

©County Integrated Development Plan (CIDP) 2025

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KWALE COUNTY ANNUAL DEVELOPMENT PLAN 2026-2027

Vision, Mission , Core Values and Strategic Objectives

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

Strategic Objectives

- Promotion of universal health coverage to ensure responsive and quality health services that are accessible to all.
- Agricultural transformation through the provision of farm inputs, scaling of micro-irrigation and extension services to ensure food security, increased local incomes and enhanced livelihoods.
- Human capital development and economic empowerment of youth and women to create jobs, generate wealth and reduce poverty.
- Promoting industrialization and urban development through development of essential infrastructure including industrial parks, markets, roads, and water infrastructure.
- Strengthening governance and inclusivity through public participation and stakeholder engagement in county decision making and prudent management of public resources.

FOREWORD

According to section 125(1) of the Public Finance Management Act 2012, 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. 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. 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.

The County Annual Development Plan (CADP) provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority programmes and projects. 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 can assess 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 2026/2027 was developed through a participatory and inclusive process involving all stakeholders. Public participation meetings were conducted across all the county wards from 11th -15th August and later validation and prioritization of projects proposals

The theme of the CIDP 2023-2027 is transforming Kwale together. This CADP 2026/2027 will continue the transformation journey 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, infrastructural development in roads and water, agricultural transformation, 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, promote climate proof roads infrastructure, improve enrolment in ECDE and VTCs, create more employment opportunities, generate wealth and reduce poverty.

To fund this CADP 2026-2027, the County Government will require about **Kshs 3,660,526,577** which translates to about **36** percent of the total expected resources amounting to Kshs **10,042,981,707** in the financial year 2026/2027. The balance of Kshs **6,382,455,130** will be for recurrent expenditure. The County Government will enhance its efforts to mobilize adequate resources to implement the plan. The key resources mobilization strategies will include: formulation and approval of the Kwale County Finance Act 2025, conclusion of the Valuation Roll, strengthening enforcement efforts and enhancement of the revenue collection infrastructure.

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**

ABBREVIATIONS AND ACRONYMS

ACFTA	African Continental Free Trade
AEZs	Agro-Ecological zones
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Syndrome
ANC	Ante-Natal clinic
ARVs	Antiretroviral
ASALs	Arid and Semi-Arid Lands
ASDSP	Agricultural Sector Development Support Programme
BDS	Business Development Services
BMUs	Beach Management Unit
BOMs	Boards of Management
CADP	County Annual Development Plan
CBD	Central Business District
CBEF	County Budget and Economic Forum
CBP	Community Based Policing
CBTA	Cross-Border Trade Association
CDA	Coast Development Authority
CDF	Constituency Development Fund
CECM	County Executive Committee Member
CESAs	Critically Ecological Significant Areas
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CGA	County Government Act
CGK	County Government of Kwale
CFAs	Community Forest Associations
CPF	Common Programming Framework
CPSB	County Public Service Board

CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CMTF	Community Mining Trust Fund
COG	Council of Governors
COMRED	Coastal & Marine Resources Development
CSP	County Sectoral Plan
DANIDA	Danish International Development Agency
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EEZ	Exclusive Economic Zone
EMS	Environmental Management System
EPZ	Export Processing Zones
ESAs	Ecologically Significant Areas
EU	European Union
FAO	Food and Agriculture Organization
FDI	Foreign Direct Investments
FLLoCA	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
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
JKZP	Jumuiya ya Kaunti za Pwani
KAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCDP	Kenya Coast Development Project
KCEP-CRAL	Kenya Cereals Enhancement Programme/Climate Resilient Agricultural Livelihoods
KCG	Kwale County Government
KCNRN	Kwale County Natural Resources Network
KDHS	Kenya Demographic & Household Survey
KEMFRI	Kenya Marine & Fisheries Research Institute
KENHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forestry Service
KFSSG	Kenya Food Security Steering Group
KIHBS	Kenya Integrated Household Budget Survey
KIA	Kenya Investment Authority
KISCOL	Kwale International Sugar Company
KPIs	Key Performance Indicators
KMA	Kenya Maritime Authority
KMD	Kenya Meteorological Department
KNBS	Kenya National Bureau of Statistics
KPA	Kenya Ports Authority
KPHC	Kenya Population and Housing Census
KRCS	Kenya Red Cross Society
KSG	Kenya School of Government
KTB	Kenya Tourism Board

KTN	Kenya Television Network
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Finance Trust
KWS	Kenya Wildlife Service
KWAWASCO	Kwale Water & Sewerage Company
LPG	Liquefied Petroleum Gas
MDGs	Millennium Development Goals
MFI	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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

Green Economy: It is an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

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

Integrated Development Planning: The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social,

environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities

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

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

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

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

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

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

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

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

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

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

Target: Refers to planned level of an indicator achievement

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.

In the implementation of the first two annual development plans for the CIDP period 2023-2027 the county has recorded several achievements. Key achievements include:-

- i) Under the healthcare services, the County Government intensified the provision of primary healthcare services, maternal and child health, health diagnostics services, the emergency and referral services, enhancing the reduction of incidences of communicable diseases and non-communicable diseases and emerging lifestyle diseases like HIV/Aids, cancer, diabetes, hypertension, blood pressure among others. Further, to support universal healthcare services, the county stepped up efforts in collaboration with the National Government to sensitize and create awareness on the mass registration of citizens into the new Social Health Insurance Fund (SHIF) to enhance uptake of health insurance and reduce the disease burden as health services become more affordable and accessible.
- ii) On enhancing food security and reducing the cost of living, the County Government continued to support the farmers across the county through the provision of certified seeds, livestock disease surveillance and treatment, and enhancing extension services. Further, to boost productivity in the agricultural sub-sector, the county leveraged on use of digital platforms for farmers and encouraged the adoption of modern farming technologies under the Agricultural Mechanization Services (AMS) unit.
- iii) Provision of clean and safe water is another priority of the County Government. Adequate water for households, animal use, industrial usage and irrigation guarantee increased human productivity, and improved crop and livestock development. The availability of water for irrigation has improved productivity and ensured food security for the county residents and beyond. This has contributed to stabilized food prices and reduced cost of living. Further, irrigation has facilitated commercial farming thereby contributing to improved rural incomes and poverty reduction among the majority rural population.
- iv) Under road connectivity, deliberate efforts have been undertaken to open up rural areas and improve on connectivity and access to markets. Improved accessibility has

- improved the profitability of businesses by reducing after harvest losses through enhanced movement of people and products, and growth of towns, trading centres, and markets. Construction and upgrading of key roads to bitumen standard has improved the business environment resulting to increased investors and further creation of job opportunities to our youths.
- v) To enhance human capital development, the County Government has accelerated the implementation of the “*Elimu ni Sasa*” initiative in the education sector. The County Government will continue allocating funds for the bursary scheme. Investment in Vocational Training Centres (VTCs) is one of the important interventions carried out by the county to boost the human capital, which is a necessary ingredient for economic transformation.

Going forward in the FY 2026/2027 and the medium term, the County Government will consolidate the gains that have been recorded under the county socio-economic transformation agenda for inclusive green growth focusing on the implementation of the strategic objectives contained in the approved County Annual Development Plan (C – ADP) 2025/2026 and the CIDP 2023 – 2027. Priority interventions will entail: i) accelerating investment in universal healthcare; ii) enhancing agricultural productivity and food security; iii) investing in climate – smart road infrastructure; iv) improving access to clean and safe water for consumption and production purposes; v) human capital development; vi) economic empowerment of youth, women and people living with disabilities; and vii) improving governance in service delivery and prudent management of public financial resources.

To realize these milestones, the county will work to enhance governance, transparency and accountability while promoting prudent use of public resources. The County Government will collaborate with the National Government MDAs to reduce opportunities for corruption, conflict of interest and abuse of office through digitization of procurement with the aim of making it open and transparent. Alongside this, automation of processes will be fast tracked to guarantee use of ICT to reduce human interaction and inefficiencies.

This CADP 2026/2027 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 approved 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.

REVENUE ENVELOPE FOR THE PROPOSED ANNUAL DEVELOPMENT PLAN FY 2026/2027

SOURCE	FY 2025/2026	FY 2026/2027	FY 2027/2028
	Amount in Ksh	Amount in Ksh	Amount in Ksh
Equitable Share	9,078,699,643	9,532,634,625	10,009,266,356
Own Source Revenue	486,044,840	510,347,082	535,864,436
TOTAL	9,564,744,483	10,042,981,707	10,545,130,792
DEVELOPMENT EXPENDITURE	3,020,433,655	3,660,526,577	3,843,552,906
RECURRENT EXPENDITURE	6,544,310,828	6,382,455,130	6,701,577,886
RATIOS			
DEVELOPMENT EXPENDITURE	32	36	36
RECURRENT EXPENDITURE	68	64	64

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SUMMARY OF OWN SOURCE REVENUE BY SOURCE AND TARGET FROM 2024/2025 -FY 2026/2027

Main Source	GFS Code	Revenue Source	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
Cess	1520311	<i>Farm produce</i>	7,770,000	8,131,800	8,375,754
	1530303	<i>Quarrying</i>	30,500,000	25,854,000	26,629,620
	1520321	<i>Livestock</i>	3,000,000	3,000,000	3,090,000
	142113	<i>Fishing cess/revenue</i>		9,915,500	10,212,965
	1520315	<i>Charcoal</i>	315,000	316,900	326,407
Land/Poll Rate	1520101	<i>Land rates</i>	48,500,000	26,000,000	36,500,897
	1520102	<i>Land penalties and interest</i>	30,000,000	12,000,000	12,360,000
	1520103	<i>Arrears</i>	24,159,000	49,000,000	50,470,000
Single/Business Permits	1520201	<i>SBP</i>	94,998,000	154,982,200	159,631,666
Property Rent	1560101	<i>Housing</i>	2,737,000	2,737,900	2,820,037
	1520501	<i>Plot Rent</i>	5,400,000	4,324,460	4,454,194
	1550105	<i>Stalls Rent</i>	3,114,000	5,556,000	5,722,680
Parking Fees	1550221	<i>Street parking fees</i>		16,148,800	16,633,264
	1550226	<i>Motorbike fees</i>		27,000,000	27,810,000
	1550211	<i>Bus Park fees</i>	32,874,000	13,604,400	14,012,532
Market Fees	1550101	<i>Market Entry Fees</i>	6,370,000	9,224,280	9,501,008
	1550107	<i>Livestock Sales Yards Fees</i>		9,340,800	9,621,024
Advertising	1590132	<i>Advertising</i>	20,383,000	25,008,350	25,758,601
Physical Planning and Development	1590112	<i>Physical Planning and Development</i>	19,746,000	22,560,000	23,236,800
Hire Of County Assets	142103	<i>Hire of Machines and Equipment</i>		3,059,200	3,150,976
	142104	<i>Hire of County Stadia</i>		5,520,000	5,685,600
	142105	<i>Studio recording</i>		960,000	988,800
	1530521	<i>Hire of County Halls</i>		5,508,000	5,673,240
	1530512	<i>Hire of County Slaughter Houses</i>		3,120,000	3,213,600
Conservancy Administration	1580301	<i>Refuse disposal fees</i>	5,240,000	5,240,000	5,397,200
	1530321	<i>Dumpsite fees</i>	900,000	900,000	927,000
	1580302	<i>Noise control</i>		500,000	515,000
Administration Control Fees and Charges	1530123	<i>Weights and measures</i>	1,440,000	2,047,910	2,109,347
	1590201	<i>Fire Services</i>		500,000	515,000
	1520602	<i>Liquor licenses</i>		14,313,000	14,742,390
	1530101	<i>Debts Clearance Certificate</i>	1,000,000	1,000,000	1,030,000
	1530103	<i>Plot Transfer Fees</i>	1,500,000	1,500,000	1,545,000
	1540104	<i>Consent Fees</i>	1,500,000	1,500,000	1,545,000
Park Fees	142102	<i>Lodge Tariffs and levies</i>		4,971,541	5,120,687
Other Fines, Penalties, And Forfeiture Fees	1530203	<i>Impounding Fees</i>	150,000	150,800	155,324
Miscellaneous receipts	1530111	<i>Commissions</i>	7,133,000	10,548,999	10,865,469
	1540105	<i>Scrap</i>		400,000	412,000
	1420206	<i>Transit goods</i>	770,000	779,400	802,782
	1580401	<i>Slaughter fees</i>	433,000	433,510	446,515
	1580402	<i>Hide and Skin Fees</i>	68,000	68,870	70,936
	TOTAL			350,000,000	486,044,840

SUMMARY OF DEPARTMENTAL DEVELOPMENT CEILINGS FOR FY2025 – 2026

CODE VOTE	APPROVED FY2025/2026	APPROVED DEVELOPMENT CEILINGS FY2026/2027
	AMOUNT IN KSH	AMOUNT IN KSH
3061 Finance and Economic Planning	10,000,000	50,000,000
3062 Agriculture, Livestock and Fisheries	115,850,000	179,625,000
3063 Environment and Natural Resources	211,935,450	197,055,000
3064 Curative Health Services	247,700,000	250,000,000
3065 County Assembly	200,000,000	300,000,000
3066 Trade, Investment and Cooperatives	215,173,684	308,775,000
3067 Social Services & Talent Management	181,233,421	221,325,000
3068 Executive Services	-	50,000,000
3069 Education	313,234,000	359,700,000
3070 Water Services	312,831,973	428,955,000
3071 Roads and Public Works	778,610,554	530,191,577
3072 Tourism and ICT	32,000,000	105,400,000
3073 County Public Service Board	-	0
3074 Public Service and Administration	21,000,000	50,000,000
3075 Kwale Municipality	56,000,000	100,000,000
3076 Diani Municipality	58,188,684	144,000,000
3077 Office of the County Attorney	-	0
3078 Lungalunga Municipality	28,160,000	100,000,000
3079 Kinango Municipality	22,400,000	100,000,000
3080 Preventive Health Services	216,115,889	185,500,000
TOTAL DEVELOPMENT EXPENDITURE	3,020,433,655	3,660,526,577
TOTAL EXPECTED RESOURCES	9,719,768,508	10,042,981,707
PERCENT ALLOCATION	31	36

Source: County Treasury

TABLE OF CONTENTS

Vision i

Mission..... i

Core Values..... i

FOREWORD ii

ACKNOWLEDGEMENT..... iv

ABBREVIATIONS AND ACRONYMS v

GLOSSARY OF COMMONLY USED TERMS..... x

EXECUTIVE SUMMARY..... xii

SUMMARY OF DEPARTMENTAL DEVELOPMENT CEILINGS FOR FY2025 - 2026..... xvi

TABLE OF CONTENTS..... xvii

LIST OF FIGURES xxii

LIST OF TABLES..... xxiii

CHAPTER ONE: COUNTY OVERVIEW 1

 1.0 Introduction..... 1

 1.1 Background..... 1

 1.2 County Location and Size 2

 1.3 Physiographic and Natural Conditions 2

 1.3.1 Physical and Topographic Features 2

 1.3.2 Drainage and Water Resources..... 4

 1.3.2 Water Potential 5

 1.3.3 Climatic Conditions 5

 1.3.4 Ecological Conditions 6

 1.4 Demographic Features 8

 1.4.1 Population Size and Composition..... 9

 1.4.2 Demographic Dividend 10

 1.5 Human Development Index 10

 1.5.1 Household Income and Per Capita Income..... 11

 1.5.2 Poverty Levels..... 11

 1.6 Socio –Economic Characteristics and Infrastructural Information 12

 1.6.1 Education 12

 1.6.2 County Labour Status..... 13

 1.6.3 Housing status..... 14

 1.6.4 Health Services 14

 1.6.5 Access to Water..... 16

 1.6.6 Roads and Public works 18

1.6.7	Waste Disposal	18
1.6.8	Energy	18
1.6.9	Information Communication Technology.....	19
1.6.10	Social Services and Talent Management	19
1.7	Kwale County Main Economic Sectors.....	19
1.7.1	Agriculture, Livestock Rearing, Fishing and Irrigation	19
1.7.2	Crop Production	20
1.7.3	Livestock Production.....	20
1.7.4	Blue Economy.....	21
1.7.5	Tourism	22
1.7.6	Economic Empowerment through the Transformation of the Micro, Small and Medium Enterprise (MSME) Economy	24
1.7.7	Trade and Enterprise Development	24
1.7.8	Cooperative Movement in Kwale.....	25
1.7.9	Mining.....	26
1.8	Rationale for Preparing the County Annual Development Plan FY2026/2027	27
1.9	Preparation process of the Annual Development Plan for FY 2026/2027.....	29
1.10	Linkage of the ADP with Other Plans	29
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP		37
2.0	Introduction.....	37
2.1	Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26.....	37
2.2	Financial performance.....	38
2.3	Expenditure analysis	38
2.4	Sector Achievements in the Previous Financial Year.....	40
CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS .		122
3.0	Introduction.....	122
3.1	DEPARTMENT OF EXECUTIVE SERVICES, FINANCE AND ECONOMIC PLANNING	122
3.1.1	Sector Overview.....	122
3.1.2	Sector Vision.....	122
3.1.3	Sector Mission.....	122
3.1.4	Sector Objectives	122
3.1.5	Sector Programmes and Projects.....	123
3.2	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES	125
3.2.1	Sector Overview.....	125
3.2.2	Sector Vision	125
3.2.3	Sector Mission.....	125

3.2.4	Sector Objectives	125
3.2.5	Sector Programmes and Projects	125
3.3	DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES	134
3.3.1	Sector Overview	134
3.3.2	Sector Vision	134
3.3.3	Sector Mission.....	134
3.3.4	Sector Objectives	134
3.3.5	Sector Programmes and Projects	134
3.4	DEPARTMENT OF CURATIVE AND REHABILITATIVE HEALTH SERVICES	141
3.4.1	Sector Overview	141
3.4.2	Sector Vision	141
3.4.3	Sector Mission.....	141
3.4.4	Sector Objectives	141
3.4.5	Sector Programmes and Projects	141
3.5	DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT	153
3.5.1	Sector Overview.....	153
3.5.2	Sector Vision.....	153
3.5.3	Sector Mission.....	153
3.5.4	Sector Objectives	153
3.5.5	Sector Programmes and Projects	153
3.6	DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT	160
3.6.1	Sector Overview	160
3.6.2	Sector Vision	160
3.6.3	Sector Mission.....	160
3.6.4	Sector Objectives	160
3.6.5	Sector Programmes and Projects	161
3.7	DEPARTMENT OF EDUCATION	167
3.7.1	Sector Overview	167
3.7.2	Sector Vision	167
3.7.3	Sector Mission.....	167
3.7.4	Sector Objectives	167
3.7.5	Sector Programmes and Projects	167
3.8	DEPARTMENT OF WATER SERVICES	179
3.8.1	Sector Overview.....	179
3.8.2	Sector Vision.....	179
3.8.3	Sector Mission.....	179

3.8.4	Sector Objectives	179
3.8.5	Sector Programmes and Projects	179
3.9	DEPARTMENT OF ROADS AND PUBLIC WORKS	198
3.9.1	Sector Overview	198
3.9.2	Sector Vision	198
3.9.3	Sector Mission.....	198
3.9.4	Sector Objectives	198
3.9.5	Sector Programmes and Projects	198
3.10	DEPARTMENT OF TOURISM AND ICT	219
3.10.1	Sector Overview	219
3.10.2	Sector Vision	219
3.10.3	Sector Mission.....	219
3.10.4	Sector Objectives	219
3.10.5	Sector Programmes and Projects	219
3.11	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION	223
3.11.1	Sector Overview.....	223
3.11.2	Sector Vision	223
3.11.3	Sector Mission.....	223
3.11.4	Sector Objectives	223
3.11.5	Sector Programmes and Projects	223
3.12	KWALE MUNICIPALITY	226
3.12.1	Sector Overview	226
3.12.2	Sector Vision	226
3.12.3	Sector Mission.....	226
3.12.4	Sector Objectives	226
3.12.5	Sector Programmes and Projects	226
3.13	DIANI MUNICIPALITY	229
3.13.1	Sector Overview	229
3.13.2	Sector Vision	229
3.13.3	Sector Mission.....	229
3.13.4	Sector Objectives	229
3.13.5	Sector Programmes and Projects	229
3.14	LUNGA LUNGA MUNICIPALITY	233
3.14.1	Sector Overview.....	233
3.14.2	Sector Vision	233
3.14.3	Sector Mission.....	233

3.14.4	Sector Objectives	233
3.14.5	Sector Programmes and Projects	234
3.15	KINANGO MUNICIPALITY	237
3.15.1	Sector Overview	237
3.15.2	Sector Vision	237
3.15.3	Sector Mission.....	237
3.15.4	Sector Objectives	237
3.15.5	Sector Programmes and Projects	237
3.16	DEPARTMENT OF PREVENTIVE AND PROMOTIVE HEALTH SERVICES	240
3.16.1	Sector Overview	240
3.16.2	Sector Vision	240
3.16.3	Sector Mission.....	240
3.16.4	Sector Objectives	240
3.16.5	Sector Programmes and Projects	240
CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK		
250		
4.0	Introduction	250
4.1	Implementation Framework	250
4.2	Resource Mobilization and management framework by Sector and Programme	254
4.2.1	Revenue projections	254
4.3	Risk Management	255
CHAPTER FIVE: MONITORING AND EVALUATION.....		258
5.1	Introduction.....	258
5.2	Type of indicators.....	258
5.3	Data collection, Analysis, and reporting mechanisms	258
5.4	Institutional framework for M&E	258
5.5	Dissemination and feedback mechanism.....	258

LIST OF FIGURES

Figure 1: Location of Kwale County in Kenya..... 2
Figure 2: Topographical Zones in Kwale County..... 3
Figure 3: Distribution of rivers in the County 4
Figure 4: Kwale County administrative and political boundaries..... 8
Figure 5: Demographic features..... 9
Figure 6: Household Income and Per Capita Income 11
Figure 7: County Planning Framework 28
Figure 8: CADP Linkage with Other Plans 36
Figure 9: County Organizational Structure 252

LIST OF TABLES

Table 1-1: Rivers in Kwale County.....	4
Table 1-2: Kwale County agro-ecological zones.....	6
Table 1-3: Area (KM ²) by Sub County.....	7
Table 1-4: County Government Administrative wards.....	7
Table 1-5: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census.....	7
Table 1-6: Population Projections (By Sub County and Sex).....	9
Table 1-7: Population Projections by Age Cohort.....	10
Table 1-8: Distribution of Population Age 3 years and above by School Attendance status, Area of Residence, Sex, County and Sub county.....	12
Table 1-9: Distribution of Population Age 3 Years and above currently attending School/Learning Institution by Education level, Area of Residence, Sex, County and Sub County.....	13
Table 1-10: Distribution of Population Age 5 Years and Above by Activity Status, Sex, County and Sub County.....	13
Table 1-11: Proportion of household heads with dietary diversity score (%).....	15
Table 1-12: Summary of Kwale County Road Network.....	18
Table 1-13: Kwale County Cooperatives.....	25
Table 1-14: County Minerals.....	26
Table 1-15: Linkage of BETA with the County Annual Development Plan FY 2026/2027.....	30
Table 2-1: Analysis of Approved CADP 2025/26 and Approved Budget FY2025/2026.....	37
Table 2-2: Revenue Performance Analysis.....	38
Table 2-3: Expenditure Analysis.....	38
Table 2-4: Pending bills per sector/programme.....	39
Table 2-5: Department programme performance.....	40
Table 2-6: Status of Capital/Development Projects.....	42
Table 2-7: Department’s programme performance.....	44
Table 2-8: Status of Capital/Development Projects.....	46
Table 2-9: Status of Capital Projects.....	53
Table 4-1: Implementation Framework.....	253
Table 4-2: Revenue projection.....	254
Table 4-3: Summary of Development Expenditure Ceilings.....	254
Table 4-4: Risk, Implication, Level and Mitigation Measures.....	255
Table 5-1: Monitoring and Evaluation Matrix.....	259

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

Kwale County, one of the six counties in the coastal region, came into being following the promulgation of the Constitution 2010 which ushered in a new system of governance in Kenya comprising of one national government and 47 county governments. The county has an estimated population of 866,820 of which 49.0 per cent is male and 50.9 per cent female (KNBS, 2019). Of the population 112,152(1.7 per cent) are persons with disability. The youth constituted 33.0 per cent of the population of whom 53.0 per cent were female. The County has a population density of 105 per km². About 85.4 per cent of the population lives in rural areas of whom 57.0 per cent are female. The elderly population (over 65year-old) makes up 3.8 per cent of the total population of whom 53.7 per cent were female. The population in school going age group (4-22 years) was 49.3 per cent in 2019.

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

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

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.

1.2 County Location and Size

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

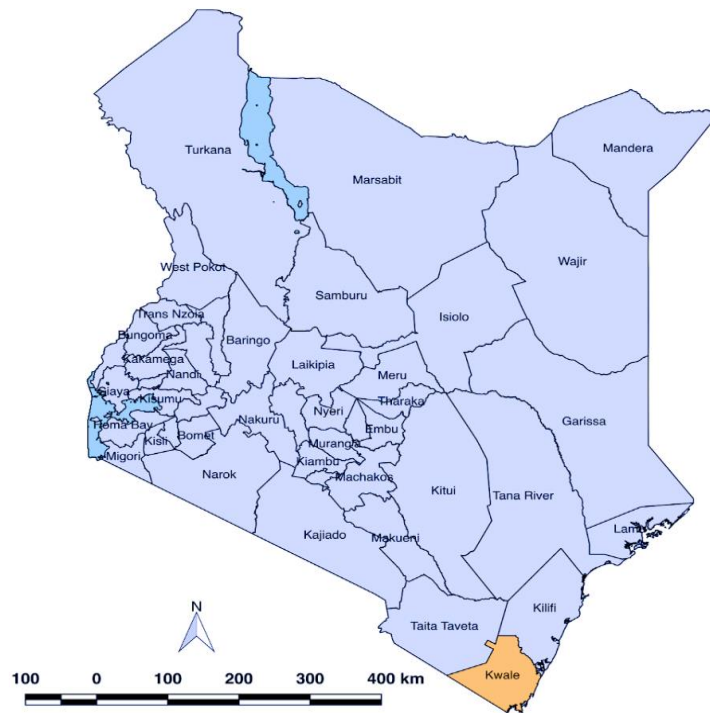


Figure 1: Location of Kwale County in Kenya

Source: Independent electoral and boundaries commission (IEBC)

1.3 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.

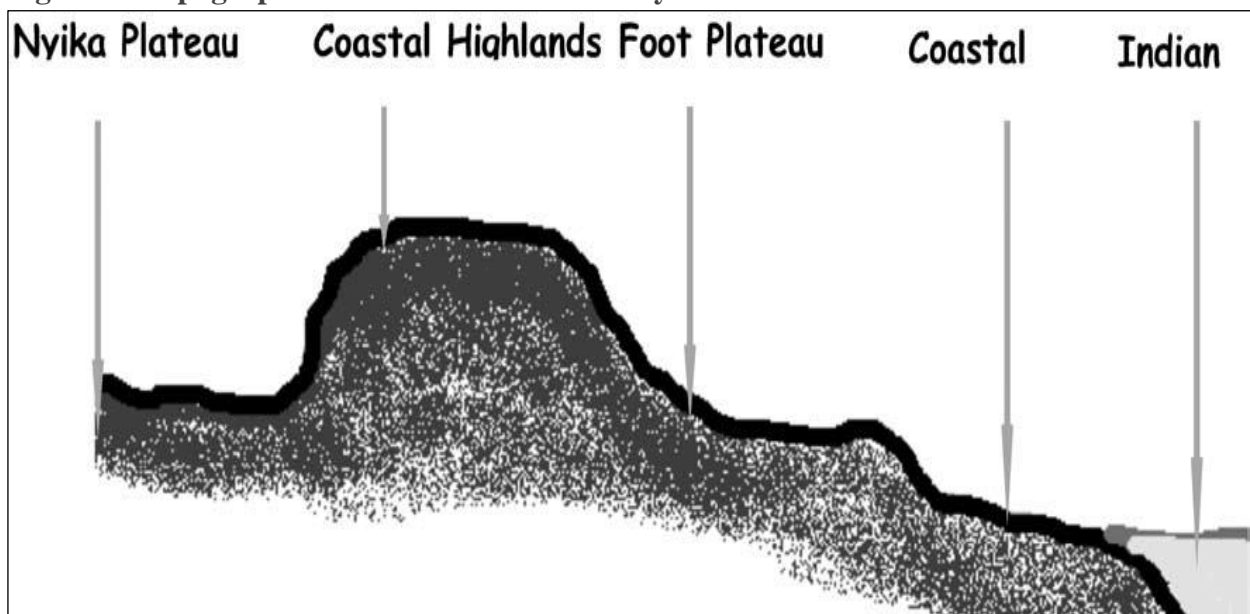
c. The Coastal Range/Uplands:

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

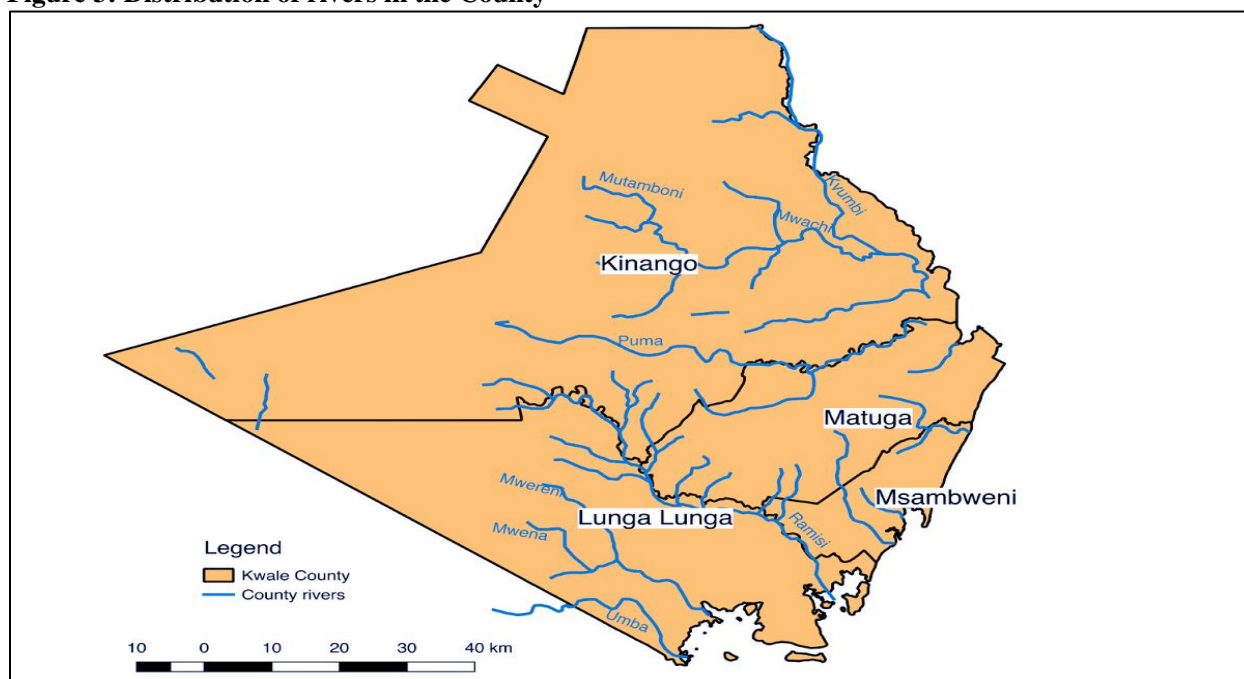


Source: *Kwale District & Mombasa Mainland South Regional Physical Development Plan 2004–2034*

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 1-1: Rivers in Kwale County

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

Source: Kwale County First Integrated Development Plan 2013-2017

1.3.2 Water Potential

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

a. Tiwi Catchment

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

b. Msambweni Catchment

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

c. Diani Catchment

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

d. Ramisi Catchment

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

e. Mwachema Catchment

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

f. Umba and Mwena Catchment

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

1.3.3 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.

1.3.4 Ecological Conditions

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

Table 1-2: 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.

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 1-3: 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

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 1-4: 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

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.

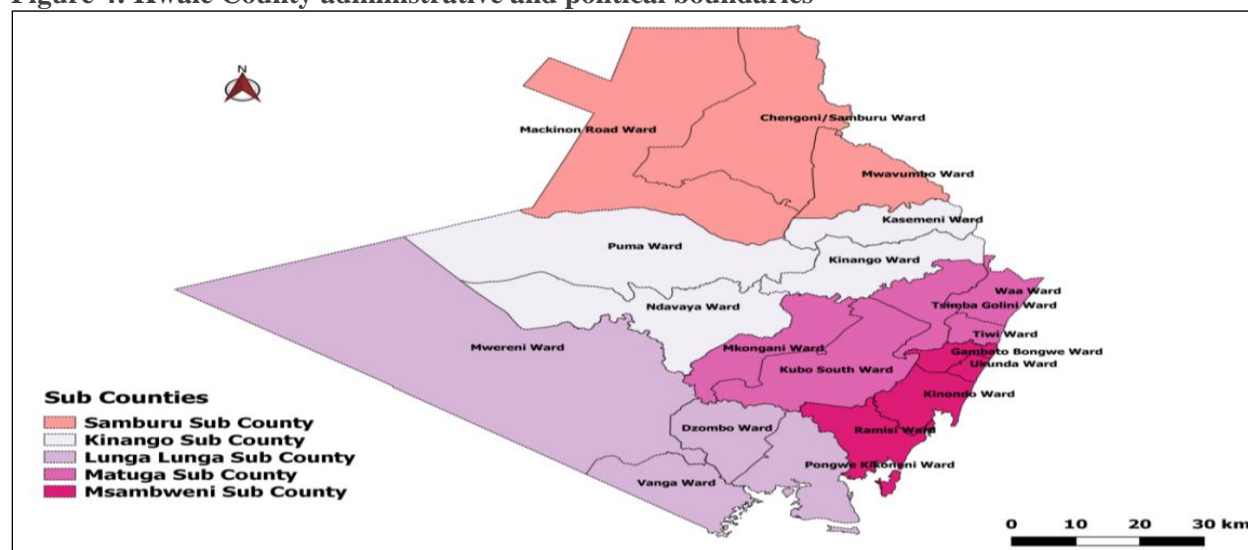
Table 1-5: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census

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
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
Total		296,455	142,910	153,537	51,113	4,043	73
Msambweni	Gombato Bongwe	44,331	22,376	21,953	12,421	49	899

	Ukunda	52,537	26,220	26,315	15,948	26	2060
	Kinondo	32,546	16,749	15,797	6,853	146	223
	Ramisi	48,276	23,861	24,415	10,244	191	252
Total		177,690	89,206	88,480	45,466	412	432
Lunga-Lunga	Pongwe/Kikoneni	54,227	26,907	27,320	10,683	279	194
	Dzombo	44,983	21,654	23,327	7,971	220	204
	Mwereni	55,112	26,756	28,356	9,884	2,029	27
	Vanga	44,101	21,857	22,242	8,828	237	186
Total		198,423	97,174	101,245	37,366	2,765	72
GRAND TOTAL		866,820	425,121	441,681	173,176	8,254	105

Source: Kenya Housing and Population Census 2019

Figure 4: Kwale County administrative and political boundaries



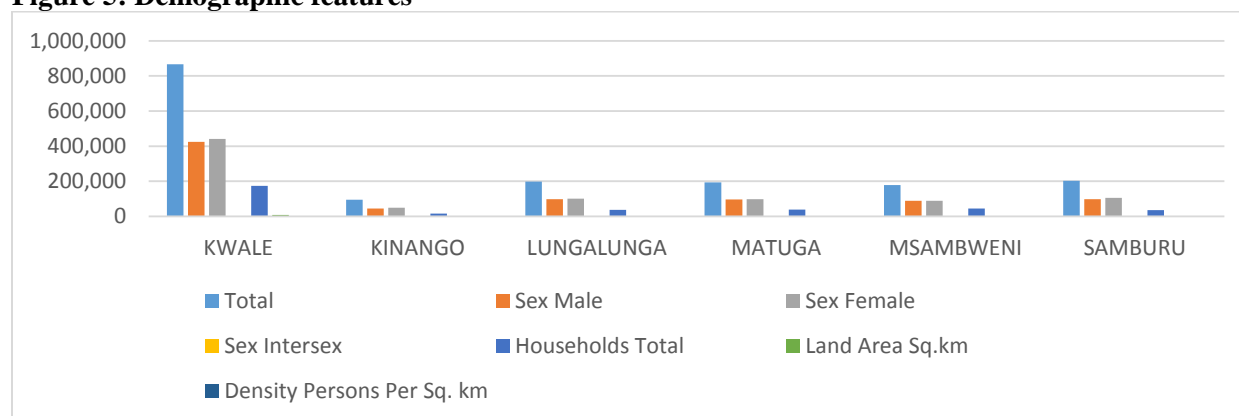
Source: ICPAC_IGAD_UNOSAT 2017

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.

1.4 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 (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

1.4.1 Population Size and Composition

Table 1-6: 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	98955
Lunga-Lunga	Pongwe/Kikoneni	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;

Table 1-7: Population Projections by Age Cohort

Population Census Figures				Projected Figures based on 3.8 percent growth								
Age	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

1.4.2 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.

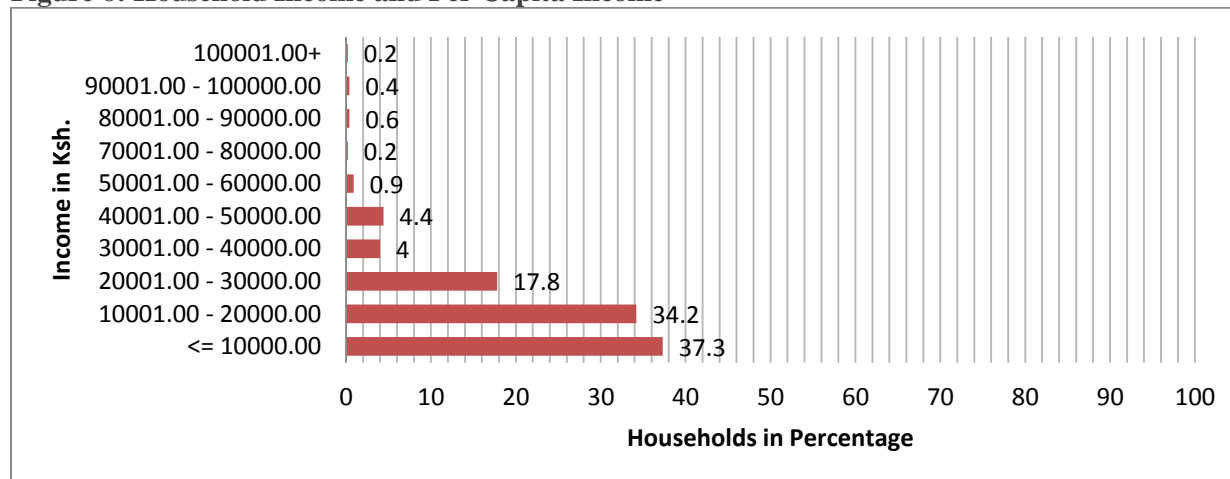
1.5 Human Development Index

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.

1.5.1 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*

1.5.2 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.

1.6 Socio –Economic Characteristics and Infrastructural Information

1.6.1 Education

Kwale County seems to have a high illiteracy level at a rate of 24.5 percent above the country’s rate of 18.5 percent. Lungalunga Sub County has the highest illiteracy rate at 31.0 with 55,779 who never went to school. According to Kenya Population and Housing Census 24.5 percent of the population have never been to school and the rate is very high for women at 29.1 per cent. Those who did not complete their learning stands at 12.6 per cent implying sizeable number of children and youth do not complete their learning either due to lack of school fees or other reasons. Efforts should therefore made to improve on the access to education and literacy levels by enhancing enrolment and retention through such programmes like the bursary, scholarship awards, school feeding and general economic empowerment of the citizens. The school attendance status is given below:

Table 1-8: Distribution of Population Age 3 years and above by School Attendance status, Area of Residence, Sex, County and Sub county

County/Sub county	Total	At School/Learning institution		Left School After Completion		Left School Before Completion		Never Been To School	
		No.	%	No.	%	No.	%	No.	%
KWALE	788,189	334612	42.7	152178	19.4	98,811	12.6	192,001	24.5
KINANGO	84534	38765	45.9	9817	11.6	9969	11.8	25594	30.3
LUNGALUNGA	180056	76787	42.6	22030	12.2	23394	13.0	55779	31.0
MATUGA	177675	76734	43.2	40378	22.7	22561	12.7	37190	20.9
MSAMBWENI	159936	61075	38.2	52123	32.6	22798	14.3	22665	14.2
SAMBURU	180988	81251	44.9	27830	15.4	20089	11.1	50773	28.1

Source: KNBS, 2019

According to the KPHC 2019, Kwale County had a total of 42,799 attending secondary to university level education. This can form a significant labour force in the coming years especially in the labour intensive industries. More so development of human capital will be enhanced through the *Elimu ni Sasa* initiative which supports the education of bright students from needy families.

Over the years the County Government has constructed and equipped close to 600 modern ECDE centres. To better deliver ECDE services, the County Government has recruited 913 ECDE teachers and deployed them to the centres across the County. In addition, personnel have been recruited to undertake supervision and quality assurance in the ECDE centres. Besides normal

learning, ECDE centers have been provided with arts and play equipment for extra curriculum activities. To improve on nutritional status of the children and retain them in class, the County Government has implemented the feeding programme and it has been receiving adequate funding.

Under the Vocational training sub sector, the County Government has established 42 vocational training centres (VTCs) which provide market driven courses including electricians, masonry, carpenters, plumbers, computer science, and mechanics among others. The County Government has also employed 121 instructors/tutors in the VTCs to ensure quality learning. This has increased enrollment in VTCs from 1,678 in 2013 to 5,890 in 2023.

Statistics on population currently attending school /learning institution is given below

Table 1-9: Distribution of Population Age 3 Years and above currently attending School/Learning Institution by Education level, Area of Residence, Sex, County and Sub County

County/Sub County	Total	Pre-Primary	Primary	Secondary	Middle Level/TVET	University	Adult Basic Education	Madrassa/Duksi
KWALE	334612	82822	207769	36756	4107	1936	355	355
KINANGO	38765	10237	24613	3320	371	136	45	4
LUNGALUNGA	76787	19262	49283	7109	536	212	129	91
MATUGA	76734	18054	47029	9802	1063	534	81	70
MSAMBWENI	61075	14168	35461	8896	1418	786	41	170
SAMBURU	81251	21101	51383	7629	719	268	59	20

Source: KNBS 2019

1.6.2 County Labour Status

The total number of persons working in Kwale County is 333587. The sub counties with the highest number of people seeking for jobs but cannot find is in Msambweni Sub County (13868) and Matuga Sub County (11454). The number of people who are out of the labour force is 350840. These people are dependants implying there is a high dependency ratio of 48.1 percent. The dependency ratio is highest in Samburu (49.9), followed by Matuga (49.1), Kinango (48.9), Lungalunga (46.9) and Msambweni (45.9). Distribution of Population by Activity status is given below.

Table 1-10: Distribution of Population Age 5 Years and Above by Activity Status, Sex, County and Sub County

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
KWALE	728767	333587	44175	350840
KINANGO	77706	37619	2004	38064

LUNGALUNGA	166539	80573	7754	78202
MATUGA	166623	73347	11454	81782
MSAMBWENI	150689	67585	13868	69208
SAMBURU	167210	74463	9095	83584

1.6.3 Housing status

Kwale County has 173,176 households as per the recent KPHC 2019. The owned households are 133,136 about 77.0 per cent and the rented ones are 39,612 which represent 22.9 per cent. The 133,136 households which are owned, 96.6 per cent are own construction, 2.4 per cent are inherited and only 1 per cent is by purchase. For the rented households (39,612), 849 (2.1 per cent) are by the National Government 489 (1.2 per cent) by the County Government, 36,170 (91.3 per cent) are owned by individuals and the rest are either by Parastatals or private company.

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

1.6.4 Health Services

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

(i) Nutrition

Nutritional status in the county is wanting especially in children under 5 in the arid and semi-arid areas of the county. The predominant form of manifestation of malnutrition in the county are stunting, underweight and acute malnutrition accounting for the percentages 29, 21 and 6 respectively. The problem of malnutrition is attributed to poor diversification of food sources consumed in households. According to the household baseline survey, more than 80 per cent of the population of the county rural farmers had a low dietary diversity compared to about 15 per cent as shown the table below:

Table 1-11: Proportion of household heads with dietary diversity score (%)

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

Source: *House Hold Baseline Survey Report 2016*

Proper nutrition interventions should be put in place to address the cases of malnutrition observed in all the livelihood areas involving concerted efforts together with the community and households in Kwale County. Outreaches especially in Kinango and parts of Msambweni should be comprehensive and regular focusing on health and nutrition education promotion, complementary feeding, WASH and incorporate a strong community monitoring component.

ii) Immunization Coverage

Immunization coverage is high above the recommended 80 percent immunization coverage for all the three vaccinations. Coverage is 99.4percent for OPV1, 97.4percent for OPV3 and 94.3percent for measles according to survey carried out with the participation of UNICEF, MoPHS, and Mercy (USA). Immunization efforts through the health facilities, outreach programmes and immunization campaigns in the County have contributed to these commendable rates.

iii) Maternal Health

According to World Health Organization (WHO) maternal health is the health of women during pregnancy, childbirth, and the postpartum period. The status of mothers and children is an important indicator of the overall economic health and well-being of the County. According to the Kenya Demographic and Health Survey (KDHS), the percentage of women aged 15-49 who attended at least Four Antenatal Clinic (ANC) visits stood at 54 percent.

iv) Access to Family Planning Services/Contraceptive Prevalence

Contraceptive prevalence among women in the reproductive age group in the County stands at 45 percent compared to 53 percent nationally. To further improve uptake and utilization of contraception in the County, programs should address demand-side factors including ensuring female educational attainment. There is need to have male involvement to broaden the scope of methods in family planning.

v) Non-Communicable Diseases and Other Conditions

There has been an alarming increase in non-communicable diseases especially diabetic mellitus, hypertension, and cancer. The management and follow up of the hypertensive and diabetic patients is currently only done in seven health facilities limiting access to care for these life style diseases. Although the county has increased burden of cancer, organised information of management and

treatment remains elusive due to lack of screening services and cancer registry. Due to large increase of accidents within the county there is need to establish emergency centres in all the hospitals. There is also need for strict enforcement of current rules and development of specific legislation by the county assembly to bring down the accidents.

The strategic interventions to achieve this objective include: (i) investing in health infrastructure including expansion, equipping and adequate staffing of the facilities;(ii) implementation of the community health strategy by recruiting more Community Health Promoters (CHPs) to improve on primary health care;(iii)provision of medical equipment, specialized services and diagnostic systems to cure chronic and terminal diseases;(iv) optimizing the supply of medicines ,non-pharmaceuticals and laboratory reagents through increased funding, the development of an inventory drugs system and construction of convenient drugs stores;(v) integration of ICT to enhance health management information system to achieve efficiency and transparency in the provision of health care services and (vi) implementing the Facility Improvement Fund Act to enhance funding for operations in the health facilities.

The County Government's investment in the Health sector over the last two years has had significant progress and achievements. Notable achievements made include:

- i) Increased number of functional health facilities across the county. 13 dispensaries were constructed and operationalized. This has been realized through equipping and staffing thereby reducing the average distance to the nearest health facility;
- ii) Significant progress in health outcomes such as increased deliveries by skilled health workers from 67 percent in 2018 to 89 percent in 2022; antenatal care services (at least 4 visits) increased to 98 percent in 2022 up from 79 percent in 2022 thus surpassing the national average of 66 percent.
- iii) Recruitment of 66 new health workers out of which 37 are nurses and 23 specialized health workers including consultants. This is a huge increment in the number of specialized health workers who were less than 10 in 2018;
- iv) Enhanced community health strategy by registering more community health promoters totalling 1632 in collaboration with the National Government;
- v) Acquisition of new medical equipment including ultrasound machines, anaesthetic and autoclave machines, X-rays, dialysis and diathermy machines for the hospitals and health centres.

1.6.5 Access to Water

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

cent),protected spring water(1.3 per cent),water vendor(2.9 per cent),bottled water (2.1 per cent) and rain/ harvested water(1.7 per cent).

The Kenya Population and Housing Survey of 2022 (KPHS 2022), revealed that about 55 percent of the Kwale County population have access to clean and safe water. In recognition of this, the County Government of Kwale has prioritized the provision of clean and safety water as one of its core pillars in the county socio-economic transformation agenda. In this respect, the County Government has implemented various interventions to increase the access to clean and safe water in the county. Significant progress has been made over the last two years. These include the drilling and equipping of about 40 boreholes, the construction of 4 medium sized dams and 13 water pans .In addition about 560 kilometres of water pipelines extensions have been constructed over the last two years.

In Kwale County , climate change manifested in extreme dry weather conditions and depletion of water resources is a key challenge .The other challenges emanate from land degradation and destruction of water catchment areas, human-wildlife conflict in water resources usage, vandalism and the destruction of water infrastructure and weak collaboration among key stakeholders in the sector. Due to these challenges water still remains scarce compared to the county’s demand. The County Government has implemented viable strategies to increase the sources of water to guarantee reliable supply of clean and safe water to the citizens.

As part of its efforts to increase the access to water by enhancing service delivery in the sector, the County Government will continue to foster partnership and collaboration with various stakeholders including the National Government, the Development partners and donor community, Water Resources Users Associations, Water Services Providers and the community at large. The World Bank is channelling funds in form of a grant under the Water and Sanitation Development Project to the tune of Kshs 1 billion to the county to increase the access to water. The World Bank is also supporting development of water infrastructure in the urban areas including municipalities through the Kenya Urban Support Program. This has led to among other things improved water supply in the Municipalities.

To improve on water services management and combat destruction of water resources and infrastructure, the County Government developed the Kwale County Water and Sanitation Services Act of 2020. Continued sensitization of communities and water users’ resident associations will guarantee effective and sustainable management of water resources. The County Government will support and closely monitor the operations of the water services agency -the Kwale Water and Sewerage Company to ensure there is efficiency in water services delivery to the residents.

1.6.6 Roads and Public works

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

Table 1-12: Summary of Kwale County Road Network

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

Source: Kenya Roads Board, 2018

The County Government of Kwale has so far tarmacked roads for a span of 11.37 kilometers and cabro paved about 7.5 Kilometers. This initiative leads to opening up of remote areas for development and increased the value of land in these areas. Additionally, the government opened new roads with an approximate span of 1946.2Km, thereby facilitating ease of movement of people, goods and services within the County. National Roads Flagship Projects include the Samburu-Vigurungani-Kinango-Kwale bypass; Vanga-Shimoni Road; and the Dongo Kundu Bypass.

1.6.7 Waste Disposal

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

1.6.8 Energy

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

1.6.9 Information Communication Technology

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

1.6.10 Social Services and Talent Management

Social amenities which support community services, leisure and cultural activities include town halls, senior citizen centres, community halls, meeting rooms, community centres among others. The County has one amphitheater in Kwale town, 24 social halls distributed at ward levels and two cultural centres in Kwale and Kilibasi. There are two public parks: Baraza Park in Kwale town and Kinango Park in Kinango. There is a modern county stadium in Kwale town. Rehabilitation centres include the Kombani Rehabilitation Centre with a capacity of about 600-1000 persons.

Persons Living With Disabilities (PLWDs)

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

Self Help, Women and Youth Groups

The aim of the community-based organizations is to build the people 's capacity and to help them in undertaking development programmes that lead to direct impact on their welfare. This improves the quality of their lives, their capacity to organize themselves for cooperative action and their ability to use locally available resources. There are 1018 registered women groups, 186 self-help groups and 709 youth groups. Of these only 162 and 195 women and youth groups respectively are active. Most of the groups receive funding from their own contributions in membership associations such as the popular merry-go-rounds, from donors support and from the government.

1.7 Kwale County Main Economic Sectors

1.7.1 Agriculture, Livestock Rearing, Fishing and Irrigation

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

1.7.2 Crop Production

The county has high potential for crop production especially in: Kubo South where there is high potential for horticulture such as Mangoes, citrus and passion; Lunga Lunga, Vanga, Mwereni, Dzombo and Kikoneni where there is high potential for cereal production especially maize, green grams, cowpeas and Matuga and Msambweni which are coconut producing zones. Irrigation agriculture can be utilized for production of large-scale horticultural crops especially vegetables and fruits including capsicum (pilipili boga), okra (mabenda), onions, African eggplant (tunguja), pepper, eggplant (biringanya), amaranthus (mchicha), pawpaws, watermelons, tomatoes and bananas. Other crops include seaweed, black nightshade (mnavu), futswe and cowpeas (mkunde) and *mtsunga*.

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

1.7.3 Livestock Production

Under this sub-sector, the County implemented breed improvement programmes for both beef cattle and goats through distribution of superior breeds to livestock farmers. Further the county promoted poultry and apiculture farming. However, the farmer to extension officer ratio is below the recommended standard. To enhance the export of livestock and livestock products, the County encourages private entrepreneurs to establish Livestock Export/Disease Free Zone as a strategic intervention to ensure quality livestock and their products.

The county has 3 main active livestock markets include Mwangulu, Mwakijembe, and Kinango. However, these facilities lack support infrastructure and services such as banking services. The county has four (4) slaughter houses and nine (9) slaughter slabs. However, one (1) slaughter facility is publicly owned. Some of these facilities such as the Kinango slaughter slab are in poor condition and therefore require rehabilitation.

The field survey done by Geodev (K) ltd indicated that 44.6% livestock farmers access livestock extension services. Each sub- county has veterinary surgeon. Ideally, each ward should be served by an animal health officer; however, 12 wards are adequately covered by animal health extension officers. The county also has 5 artificial insemination officers, 3 of whom double as ward animal health officers.

Poultry and Apiculture

Poultry farming is mainly practiced at subsistence level with the main breeds being indigenous chicken. There is great poultry commercialization in the county due to proximity to ready market which includes Mombasa and Diani.

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

Fishing and Aquaculture

Kwale has abundant fisheries reserves along the coastline. According to 2019 census, fishing and aquaculture benefited approximately 4,452 and 220 households respectively. Major fish reserves include: Shimoni, Vanga, Msambweni, Diani, and Tiwi. There are 40 landing sites utilized by twenty-three (23) Beach Management Units (BMUs) and the main types of fish catch are Rabbit Fish, scavengers, Jack Fish and King Fish. The fish catch has remained low due to overreliance on near shore fishery hence low incomes.

Value addition and Fish Marketing

Locally, fish is mainly marketed fresh at the landing sites. Due to lack of cold storage facilities in some landing sites and fish processing plants within the county, the fishermen sell the highly perishable catch at a throw away price for fear of encountering losses. There are no structured market systems for fish. There is minimal value addition undertaken in the fishing industry. The fresh fish from landing sites are deep-fried or frozen and sold directly to local consumers.

1.7.4 Blue Economy

Marine water aquaculture (Mariculture) in Kwale is still at its infancy, but has considerable potential as an alternative source of livelihood and additional income. This subsector has been constrained by low technology uptake, high capital requirement and inadequate extension services. The mangrove areas along the coastal strip of Kwale have high potential for Mariculture. A number of community projects have been started, including mangrove mud crab farming at Tsunza and Vanga, and oyster farming at Gazi. The Kenya Coast Development Project (KCDP) has also initiated a project of milkfish production in ponds and collection of wild fingerlings for marketing to other farmers including outside the county at Makongeni.

The Mikoko Pamoja project is a good example of how citizens can benefit from protection of the marine eco-systems. In Kwale County, the Mikoko Pamoja project is located in Gazi Bay involving the Gazi and Makongeni communities. It involves nearly 500 members who participate

in the regular protection and planting of about 4,000 new mangroves every rainy season. This intervention has created job opportunities for the locals. Through this project mangroves covering 117 ha of land in Gazi Bay have been protected from illegal deforestation. The locals have benefitted through the sale of carbon credits, which are created from the carbon dioxide (CO₂) emissions awarded by the project. The credits are then generated through PES (Payment for Ecosystem Services). The group has sold more than 12,000 tons of carbon credits, which generated more than Ksh. 6.2 Million. There is huge potential to earn more than USD 200,000 annually from carbon markets besides expanding energy access, creating jobs, protecting diversity and increasing climate change resilience.

The County Government through the department of Agriculture, Livestock and Fisheries is participating in the Kenya Marine Fisheries and Social Economic Development (KEMFSED) project. This project is implemented by the Government of Kenya through the state department for Blue Economy and Fisheries with the support from the World Bank. Under the KEMFSED community projects, Kshs 98.8 million was awarded to the first batch of the fisherfolk of 43 groups in the county. The County Government has acquired a fleet of 12 boats in the last two years bringing the total number of boats to 52.

Sea weed farming in Lunga-Lunga Sub County is one of the emerging economic activity which can generate jobs, create wealth, reduce poverty and uplift the quality of life of the local community. Sea weed has become the new cash crop for all seasons. The crop is grown in Kibuyuni, Mkwiro, Mwazaro bay and Gazi. Recently the Kibuyuni sea weed farmers have started doing value addition through soap and shampoo making. There is huge potential for commercialization of sea weed farming. The County Government has supported the sea weed farmers with over 150 seeds varieties.

1.7.5 Tourism

Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources.

Main Tourists Attractions and Activities

The County has numerous tourist attraction assets ranging from the world-renowned sandy beaches; historical and monumental sites, natural parks and reserves, conservancies, ecotourism sites, Islands, Indian Ocean and hospitality facilities as well as culture and heritage of the people of Kwale. There is huge potential to increase tourism earnings and thereby spur economic growth through enhancing and developing the existing tourism assets, diversifying tourism products to include conference tourism, sports tourism, eco-tourism, community and cultural tourism among others. Others will include developing tourism infrastructure including beach access roads, improving waste management and ensuring security and safety on the beaches.

Sandy beaches and Islands

They include the 17 km stretch of pristine white fine sandy beach in Diani, Msambweni, Shirazi, Funzi, Shimoni, Wasini and Kisite tidal Island. Other potential but unexploited beaches are found in Mwazaro, Kibuyuni, Majoreni, Kiwegu, Jimbo, and Vanga. They are all ideal for beach tourism such as snorkeling sports, basking, picnicking, camping, photography among others. There are 20 islands in the county, 4 of which are inhabited and include Wasini, Funzi, Mzizima and Chale. The islands offer an opportunity for exploration and island tourism.

National parks and Reserves

The county has 3 National parks and reserves namely, Shimba Hills National Park Reserve, Kisite Mpunguti Marine Park and Reserve and Diani/Chale Marine Reserve. Shimba Hills National Park Reserve is used for bird watching, site seeing, photography, camping, nature trail to Sheldrick waterfalls and botanical research. Kisite Mpunguti Marine Park and Reserve offers snorkeling, diving, swimming with dolphins, sunbathing and marine conservation tourism. Diani/Chale Marine Reserve is a gazetted marine reserve whose management and operation has not been realized yet. The reserve stretches from Waa to Chale along the coastal line. It offers opportunity for sport fishing, sky diving, surfing, snorkeling, and boat riding.

Historical and monument sites

The county has a number of historically significant sites. They include Fikirini caves, Mwanangoto caves at Shimoni, Kongo Mosque in Ukunda, Lwayo La Mlungu in Mwereni, Nyumba Ya Hoe – Kilibasi, Vanga Ruins, Vumba Kuu, Jumba la Mbaruku in Gazi and Komboza Caves at Diani among others. The Kaya Forests including Kaya Kinondo, Kaya Waa, Kaya Muhaka, Kaya Jego, Kaya Tiwi, Kaya Kwale, Kaya Lunguma, Kaya Sega, Kaya Likunda, Kaya Diani, Kaya Mtswakara, Kaya Gandini, Kaya Chale, Kaya Dzombo, Kaya Mrima among others. The sites are potential for cultural tourism and provision of ecosystem services.

Conservation sites

The county hosts unique places that are used as tourism sites. They include; Gazi Boardwalk in Kinondo, Wasini Women Boardwalk in Wasini and Majimoto site in Dzombo, Sable bandas in Shimba Hills and Kaya Kinondo eco-tourism project in Kinondo which are community owned eco-tourism projects. In addition, the Mwaluganje Elephant Sanctuary in Kinango is a community conservancy currently used for tourism activities.

The Indian Ocean

The county enjoys the luxury of being a preferred tourist destination throughout the year. The peak season is in December, high season ranges from January to March and July to August while the low season is only between May and June. The open water of the Indian Ocean is also a tourism asset for the county. It offers varied tourism activities such as surfing, Kayaking, diving, swimming, photography, sport fishing and snorkeling.

The County Government has taken advantage of the immense tourism resources and has implemented interventions to attract tourism and investments to create jobs, generate wealth and

reduce poverty. The County Government's initiatives in the tourism sector include: opening up and construction of beach access roads; construction of public utilities, pedestrian walkways and market stalls; installation of streetlights to enhance security; capacity building of beach operators through the Beach Management Units (BMUs); and marketing Kwale as the best destination in both National and International tourism expos and exhibitions. Over the medium term, the County Government will fast track the upgrading of the Ukunda airstrip to full airport status, lobby for the completion of the Kinango-Kwale road tarmacking, mapping of potential tourism products and sites and continue marketing Kwale in both National and International fora. In addition, the County Government will continue with the programmes on beach infrastructural development, landscaping and beautification of urban centres and towns especially the tourism centres.

1.7.6 Economic Empowerment through the Transformation of the Micro, Small and Medium Enterprise (MSME) Economy

The Economic Empowerment of women and youth is at the heart of the Achani-Chirema administration's strategy of transforming the county. Efforts have been made to achieve economic empowerment, enhancing the livelihoods of women and bringing in inclusive prosperity and growth for all. The women and youth have been mobilized into groups to form companies which will qualify to secure procurement opportunities for supply of goods and services and also works from the County Government. This will also be supported by the full implementation and compliance to the **Access to Government Procurement Opportunities (AGPO)** which helps businesses owned by women, youth and persons with disabilities to participate in government procurement. Over 200 women and youth groups have been mobilized into companies and have started benefitting from the county government procurement opportunities.

1.7.7 Trade and Enterprise Development

Trade taking place in the county involves both Retail and Wholesale. The bulk of retail activities in Kwale take place in the urban areas due to the high population, levels of income, infrastructure among other factors. The main trading centres include Ukunda-Diani, Kwale, Msambweni, Kinango, Lunga Lunga, Taru, Samburu and Kombani. In rural areas, trading takes place within local trading centres. The county has a total of 66 trading centres. Retail trading activities in the county take place in open air markets, periodic open-air markets where trading activities shift from one location to another on different days of the week. Retail trade also occurs in outlets such as shops, supermarkets and kiosks, hawking and roadside vending. Wholesale activity mainly involves purchasing, storing and selling of goods to retailers, industrial users/authorities, other wholesalers and intermediaries. Wholesale trading in Kwale County is mostly concentrated within the urban areas. Wholesale outlets mainly consist of depots and direct sourcing of goods by external traders.

The Trade sector has implemented a number of interventions to promote trade and industry in the County. Among such interventions include the development of conducive legal and policy

frameworks, construction of modern markets, sheds and stalls, promotion of fair-trade practices, promotion of the access to affordable credit for MSMEs, and capacity building of traders. The other interventions the County Government is pursuing is industrialization through agro processing. The sub sector intends to support value addition across the agriculture value chain to create jobs and generate wealth. Agricultural produce including horticultural products are perishable and would therefore pose a challenge in storage. Due to poor storage and handling facilities, agriculture produce face the problem of post-harvest losses. To support value addition and overcome the problem of post-harvest losses, the County Government of Kwale is constructing the fruit processing in Shimba Hills, Kubo south, Matuga sub- county. Over the medium term more investments will be made at the plant including: the acquisition of machinery and other equipment; street lighting of the road leading to the plant; provision of adequate water by drilling a borehole and perimeter wall fencing to secure the area.

Industrialization continues to be an area of focus by the County Government of Kwale. The County Government through the Trade, Industry and Investment subsector is participating in the National Government’s programme of establishing County Aggregated Industrial Parks (CAIPs). The CAIPs will foster collaboration among farmers, processors, exporters and research institutions. Establishment of CAIPs is expected to increase employment, exports and local farmers’ incomes while promoting economic growth and industrialization. The County Government has commenced the construction of CAIPs in Mwananyamala, Dzombo ward, Lungalunga sub county. Going forward the County Government will develop regulatory and policy frameworks to effectively manage the CAIPs and the Fruit processing plant in Shimba Hills. An investment corporation to be known as Kwale Investment Authority will be formed by the County Government to manage the two major investments.

1.7.8 Cooperative Movement in Kwale

Kwale County has 184 registered cooperatives societies 74 of which are active while 110 are dormant. These cooperatives can be broadly put in the following categories: Agricultural Marketing Cooperatives, Fisheries Cooperatives, Livestock Marketing, Investment, Savings and Credit Cooperative Societies (SACCOs) and recently Matatu operator SACCOs.

Table 1-13: Kwale County Cooperatives

Type	Registered	Active (as on March 2018)	Activities
Savings and Credit (SACCOS)	104	53	Savings and credit
Agricultural Marketing	41	7	Marketing of Agricultural Produce
Livestock Marketing	8	4	Marketing of Livestock Produce
Fishermen Marketing	8	1	Marketing of fish
Dairy Marketing	7	1	Marketing of Dairy Produce
Handicraft Marketing	3	2	Marketing of Wood curving’ s

Housing	5	4	Purchase of Land and construction of Houses
Mining	3	0	Marketing of Minerals
Multipurpose	3	0	Marketing various products
Consumer	1	0	
Investment	1	1	Ice making and marketing
Total	184	73	

Source: County Department of Cooperatives, 2022

1.7.9 Mining

Mining activity in the county is undertaken at both large and small scale. Large scale mining was being undertaken by the Base Titanium at Nguluku but the plant has been closed since 2024. The other large scale mining is done by the Coast Calcium Limited in Waa ward, Matuga sub county. Artisanal and Small-Scale Mining (ASM) takes place in many parts of the county including sand harvesting in Tiwi, Msambweni and Vanga, coral rock cutting in Funzi, Waa, Kinondo and gemstones in Kuranze. The predominant artisanal and small-scale mining activities are river sand harvesting, silica sand harvesting, gravel and quarrying. The haphazard nature of ASM makes it difficult to regulate as it often takes place outside the mainstream industry (formal sector). There are immense advantages to be gained by mainstreaming artisanal and small-scale mining sector, key among them being widening of the tax base, a likelihood of safer, healthier and more environmentally compliant operations.

Exploitation of the county’s mineral base offers Kwale a significant growth potential, and could contribute significantly to driving economic growth, not only in mining, oil and gas, but also in support sectors such as transport, energy and finance. As an emerging industry, the mining sector is fragile and needs to be supported by an enabling regulatory environment through public participation, appropriate compensation and resettlement of displaced persons, environmental protection in order to grow, stabilize and generate sustainable revenues for the government, as well as to deliver local economic and social development ambitions.

Table 1-14: County Minerals

Mineral	Location
Base & Rare Metals	Ndavaya Ward, Puma Ward (no Town)
Base Minerals	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Bofu, Matumbi,
Chrome	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza
Coal	Kilimangodo, Vigurungani, Makuluni, Magombani, Kalalani, Mtumwa, Kajichoni,
Copper	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Fuel Mineral	Taru, Samburu, Kwa Kadogo, Kinagoni, Achivwa, Kambingu, Mbita, Tata,
Garnet	Kuranze
Garnet (Abrasives)	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Garnet (Gemstone)	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Gemstones	Kuranze
Gold	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,

Graphite	Puma Ward
Heavy Minerals	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Ilmenite	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Industrial Minerals	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Iron Ore	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Lead	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Limestone	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Shimoni,
Manganese	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Monazite	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Nickel	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze
Non-Precious Mineral	Kinango, Kuranze
Precious Metal	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Precious Stones	Kuranze
Quartzite/Sandstone	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Rare Earths	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Mrima, Mwangulu,
Ruby	Kuranze
Rutile	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Sand	Shimba Hills, Kilulu, Makobe, Kichaka Simba
Semi-Precious stones	Kuranze
Silica Sand	Ramisi
Silver	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,
Tin	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze
Titanium	Kinondo, Mwabungo, Magaoni, Majoreni, Jego, Kanana Market, Kiwegu, Lukore,
Tourmaline	Kuranze
Zinc	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza,

Source: *Mineral Cadastral –Kenya,2018*

1.8 Rationale for Preparing the County Annual Development Plan FY2026/2027

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

The County Government Act 2012 in section 104 obligates county governments to plan and that no public funds shall be appropriated outside a planning framework. The plan will be developed by the county executive committee and approved by the county assembly. Preparation of the plan should incorporate public participation as mentioned in sections 106(4) and 115(1) of the County Government Act, 2012. The Constitution of Kenya lays emphasis on linking planning, budgeting and public expenditure in the medium term expenditure framework. The County Government Act 2012 Section 107(2) postulates that county plans shall be the basis for all budgeting and spending in a county. According to section 108 of the County Government Act 2012, county governments are required to prepare County Integrated Development Plans (CIDP) that are to be implemented through the Annual Development Plans (ADPs and the Medium-Term Expenditure Framework (MTEF).

Section 126 of the Public Finance Management Act (PFMA) 2012 requires county governments to prepare a development plan in accordance with Article 220(2) of the Constitution which should be submitted for approval to the county assembly not later than 1st September of each year. The 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 purpose of preparing this 2026-2027 county annual development plan is to provide a framework and roadmap that will guide development for the financial year 2026/2027 with a view to achieve the county transformation agenda on improving the quality of life of the citizens of Kwale. The County Annual Development Plan 2026/2027 will be the fourth to implement the County Integrated Development Plan 2023-2027. The CADP for financial year 2026/2027 will link the CIDP III development priorities to the annual budget FY 2026/2027. As mentioned earlier in CGA 2012, section 107 sub-section 2, the County Annual Development Plan 2026/2027 shall be the basis for all budgeting and spending in the county for the period 2026-2027. The County Government is preparing this annual development plan in pursuit of the aforementioned provisions of the law.

Figure 7: County Planning Framework



1.9 Preparation process of the Annual Development Plan for FY 2026/2027

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 from 11th to 15th August 2025 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. Later validation and prioritization of the proposals and input from the citizens were done by representatives from each ward at the Kenya School of Government, Matuga. Report of the views and priorities was prepared and presented to departments to prepare 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 County Executive Committee reviewed the draft plans and made amendments in a number of departments plans. Key issues under consideration were to ensure all challenges related to the implemented projects are removed and to be included in the upcoming supplementary budget for financial year 2025/2026. Specifically, also projects which require rehabilitation to operationalize them to be in the current financial year. Equipping of health facilities was also to be removed from the draft plans and included in the supplementary budget for financial year 2025/2026 to operationalize them and guarantee good service delivery. Thereafter a team of officers from the County Economic Planning Division consolidated all the amendments and prepare the final approved County Annual Development Plan. The plan was then submitted to the County Assembly for approval on 1st September 2025 in tandem with the deadline set by the Public Finance Management Act 2012. The County Assembly will follow the legislative process in approving the plan.

1.10 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.

Table 1-15: Linkage of BETA with the County Annual Development Plan FY 2026/2027

BETA's Thematic Areas		
Kenya Kwanza Priorities/ Focus Areas		Linkage to County Government Strategic Interventions
Theme 1: Agricultural Transformation	<ul style="list-style-type: none"> ▪ Provide adequate affordable working capital to farmers through well-managed farmer organizations ▪ Deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable ▪ Transform two million poor farmers from food deficit to surplus producers through input finance and intensive agricultural extension support ▪ Raise productivity of key value food chains ▪ Revamp underperforming and collapsed export crops while expanding emerging ones (coffee, cashew nuts, pyrethrum, avocado, macadamia nuts) 	<ul style="list-style-type: none"> ▪ Upscaling of micro irrigation schemes and development of medium sized dams to improve irrigation agriculture and reduce overdependence of rain fed agriculture ▪ Supporting farmers through the provision of certified seeds and crop seedlings, agricultural mechanization, fertilizers and manures provision, crop pests and disease control and post harvesting handling facilities ▪ Establish value additional centers that will ensure innovative, commercially oriented, and modern agriculture and livestock sector ▪ Adoption of modern technology into agricultural practices ▪ Revamping of Blue Economy: fish cold storage facility and mariculture ▪ Undertake crop pest and disease surveillance and control ▪ Promotion of adoption of modern livestock and fisheries and marketing of produce
		<ul style="list-style-type: none"> ▪ Promotion of value-chains for fruits (mangoes & avocados), coconut processing plant, nuts/ cashew nuts
Theme 2: Micro, Small and Medium Enterprise (MSME) Economy	<ul style="list-style-type: none"> ▪ Employment to about 85 percent of non-farm jobs ▪ Access affordable credit ▪ Hustlers Fund as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit ▪ End criminalization of work by enacting a right to 	<ul style="list-style-type: none"> ▪ Restructure the county taxation regime based on the economic strength of the businesses in Kwale County ▪ Encourage sub-contracting arrangements between SMEs and large enterprises with certification for local informal skilled laborers ▪ Allocate a considerable portion of the county government procurement contracts to the local industry/AGPO ▪ Refurbish existing county markets and construct new modern markets

	<p>work law, and making trading licenses and provision of a trading location an entitlement to every citizen who applies</p> <ul style="list-style-type: none"> ▪ Establish MSME Business Development Centre in every ward, and an industrial park <p>and business incubation center in every TVET institution</p>	<ul style="list-style-type: none"> ▪ Create a County Biashara Fund ▪ Promotion of the cooperative movement and encouraging women groups to form companies ▪ Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice ▪
<p>Theme 3: Housing and Settlement</p>	<ul style="list-style-type: none"> ▪ Facilitate delivery of 250,000 houses per year ▪ Restructure affordable long- term housing finance scheme ▪ Strengthen the Jua Kali sector by building its capacity to produce high quality construction materials such as doors, windows, gates and hinges ▪ Establish a Settlement Fund similar to the one that was used to acquire land from settler farmers after independence 	<ul style="list-style-type: none"> ▪ Redevelopment of county housing estates ▪ Informal settlements servicing ▪ Require county planning authorities to inform and educate members of the public on values and principles of compact urban planning and development to preserve drainage facilities; ▪ Ensure that no registration and titling of urban land takes place outside the framework of approved urban development plans ▪ County zoning and county spatial planning ▪ Mainstream environmental concerns in urban and city planning and development ▪ Survey and land adjudication of ranches ▪ County Electrification programmes
<p>Theme 4: Healthcare</p>	<ul style="list-style-type: none"> ▪ Implement the Universal Health Care (UHC) plan that will lift this punitive burden from the shoulders of Kenyans and their businesses ▪ Reform the National Health Insurance Fund (NHIF) as a necessary imperative ▪ Health infrastructure and improve procurement of medical supplies ▪ Leverage on information technology to drive responsiveness, efficiency, seamlessness between 	<ul style="list-style-type: none"> ▪ Investing in Health infrastructure including continued expansion, equipping and adequate staffing of health facilities ▪ Implementation of the Community Health strategy to improve primary health care under the Community Health Promoters CHPs ▪ Improvement of Health facilities funding through the implementation of the Facility Improvement Fund (FIF) ▪ Integration of ICT to enhance health management information systems ▪ Improvement of medical equipment, specialized services and diagnostic systems ▪ Enhancing the supply of medicines through the development of an inventory drugs system ▪ Outsourcing of cleaning services for all health facilities ▪

	<p>providers, transparency and fraud prevention</p> <ul style="list-style-type: none"> ▪ Work with County Governments to build a centralized system of Human Resource management similar to that of teachers ▪ Prioritization of employment of 20,000 healthcare workers ▪ Supply chain management system – through KEMSA 	<ul style="list-style-type: none"> ▪ Establish County Gender Based Violence and Child Protective Centers ▪
Theme 5: Digital Superhighway and Creative Industry	<ul style="list-style-type: none"> ▪ Support extension of National Optic Fiber Backbone infrastructure work ▪ Digitize and automate all critical Government processes throughout the country, with a view to bringing at least 80 percent of all government services online for greater convenience to citizens ▪ Establishment and operationalization of Science and Technology Policy ▪ Expand the space for creativity, including freedom of expression and protection of intellectual property rights ▪ Mainstream arts and culture infrastructure (theatres, music halls, art galleries) 	<ul style="list-style-type: none"> ▪ Develop a comprehensive digitization of public services strategic plan focused on investing in systems and building internal capacity ▪ Establish free public ICT hubs at ward level to promote ICT innovation ▪ Seek out PPP frameworks to establish technology training centers ▪ Provide ICT infrastructure that meets the set acceptable universal standards ▪ Review of prohibitive by-laws that limit ICT innovation ▪ Promote small holder ICT startup culture ▪ Provide free Wi-Fi for residents at the ICT hubs ▪ Installation of learning institution with ICT infrastructure, internet and e-learning tools ▪ Establishment of ICT training centers ▪ Setting up of ICT Hubs in Ward Offices
Value Chains		
1) Leather and Leather Products		<ul style="list-style-type: none"> ▪ Establishment of a tannery ▪ Promotion of leather products
2) Livestock Value Chain (Dairy and Pastoral Economy)		<ul style="list-style-type: none"> ▪ Establishment of cooling plants ▪ Livestock Improvement programmes ▪ Vaccination programmes for the livestock ▪ Animal feeds production
3) Construction/Building Materials		<ul style="list-style-type: none"> ▪ Controlled Quarrying; sand Harvesting ▪ Formation of cooperatives ▪ Fish Port, Ship Equipment and Building Firm

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

4) Mining (artisanal mining)	<ul style="list-style-type: none"> ▪ Regulation of artisanal mining ▪ Restoration of quarrying sites – nature parks ▪ Regulation of quarrying activities ▪ Deep Sea Mining; oil and gas exploration ▪ Marine renewable energy
5) Blue Economy	<ul style="list-style-type: none"> ▪ Assisting BMUs in training, distribution of fishing gears & forming cooperatives; ▪ Improvement of landing sites; setting up of cold storage facilities; social amenities, bay areas ▪ Cold storage facilities ▪ Agricultural mechanization and climate smart techniques in farming ▪ Promotion of deep-sea fishing ▪ Establishment of fish Markets within the landing sites ▪ Fish processing plant ▪ Sea weed farming ▪ Marine Tourism ▪ Zoning of tourist sites ▪ Preservation and restoration of tourist sites ▪ Sports fishing.

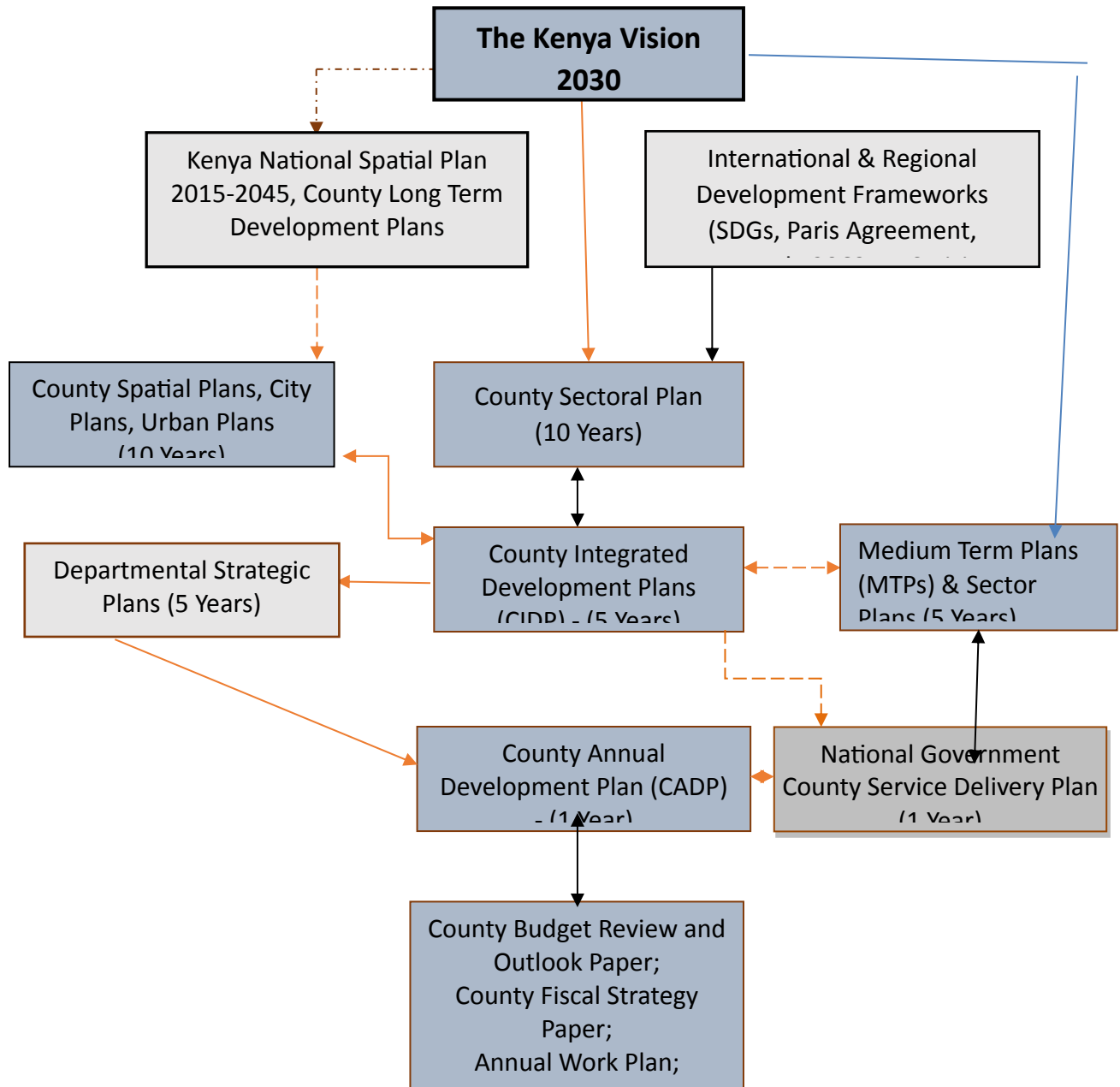
Other Linkages with the Kenya Vision 2030 MTP IV and the Sustainable Development Goals

National Development Agenda/ Regional/ International Obligation	Aspirations/Goals	County Government contributions/Interventions
Kenya Vision 2030/ Fourth MTP	Economic Pillar: To maintain a sustained economic growth of 10% p.a. upto the year 2030	<ul style="list-style-type: none"> • Improving agricultural production and productivity • Promoting market linkages • Enhancing trade and industrial development
	Social Pillar: A just cohesive society enjoying equitable social development in a clean and secure environment	<ul style="list-style-type: none"> • Enhancing human capital development • Enhancing Universal Health Coverage • Improving access to social amenities and other infrastructure • Enhancing access to quality Early Childhood Development Education • Increasing access to quality and safe portable water
	Political Pillar: An issue-based, people-centered, result-oriented and accountable democratic political system.	<ul style="list-style-type: none"> • Promote participatory planning, budgeting and monitoring and evaluation • Promoting transparency and accountability in service provision
SDGs	Goal 1 & 2: No poverty and zero hunger	<ul style="list-style-type: none"> • Increasing agricultural production and productivity

	Goal 3: Good health and well-being	<ul style="list-style-type: none"> • Enhancing Universal Health Coverage • Improving SHA coverage • Strengthening community health services • Provision of essential medical services • Hiring more specialized health personnel
	Goal 4: Quality Education	<ul style="list-style-type: none"> • Enhance access to relevant and quality education • Issuance of bursaries • Establishment of VTCs' centres of excellence
	Goal 5: Gender equality	<ul style="list-style-type: none"> • Establishment of Gender Based Violence (GBV) centres • Increase access to social protection programmes
	Goal 6: Clean water and sanitation	<ul style="list-style-type: none"> • Increase access to safe potable water • Improve access to sanitation services
	Goal 7: Affordable and clean energy	<ul style="list-style-type: none"> • Enhancing access to clean, safe and reliable energy sources
	Goal 8: Decent work and economic growth	<ul style="list-style-type: none"> • Increasing access to affordable credit • Talent search and nurturing
	Goal 9: Industry, innovation and infrastructure	<ul style="list-style-type: none"> • Promote trade and industrial development
	Goal 11: Sustainable cities and communities	<ul style="list-style-type: none"> • Enhance sustainable urban planning and development
	Goal 13: Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Enhance Community resilience against Climate Change through the FLoCA
	Goal 15: Life on land	<ul style="list-style-type: none"> • Enhance forest, riparian and landscape restoration.
Africa Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development.	<ul style="list-style-type: none"> • Enhance agricultural productivity • Improving road network and ICT connectivity • Enhancing Universal Health Coverage. • Increasing access to clean, safe and reliable energy. • Promoting trade and industrial development.
	Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics.	<ul style="list-style-type: none"> • Promotion of cultural services • Development of performing arts • Preservation of <i>kayas</i>

	<p>Aspiration 6: An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for children.</p>	<ul style="list-style-type: none"> • Issuance of Youth, Women and PWDs fund • Use of sex segregated data for planning and budgeting • Enhancing the capacity of Project Management Committees (PMCs) • Establishment of village councils for improved service provision
<p>EAC Vision 2050</p>	<p>Pillar 1: Infrastructure development</p>	<ul style="list-style-type: none"> • Enhancing accessibility and inter-connectivity infrastructure including road and ICT • Enhancing water supply infrastructure • Improving access to safe, clean and reliable energy sources
	<p>Pillar 2: Agriculture, food security and rural development</p>	<ul style="list-style-type: none"> • Increasing agricultural production, productivity and profitability. • Increase access to adequate improved (potable) water.
	<p>Pillar 3: Industrialization</p>	<ul style="list-style-type: none"> • Promote industrial development.
	<p>Pillar 4: Natural resources and environment management</p>	<ul style="list-style-type: none"> • Enhance Forest, Riparian and landscape restoration. • Enhance Environmental Compliance and safeguards.
	<p>Pillar 5: Tourism, trade and services development</p>	<ul style="list-style-type: none"> • Promotion of tourism promotion services • Diversification of tourism and tourism products • Promotion of product development services • Promotion of fair trading practices
	<p>Pillar 6: Human capital Development</p>	<ul style="list-style-type: none"> • Enhance access to relevant and quality education.

Figure 8: CADP Linkage with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

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 Analysis of Allocations in 2025/26 CADP against Approved County Budget 2025/26

This section establishes the linkage between the running CADP and the county budget. It provides a sector - specific assessment of the budget allocation between the planned programmes and projects in the CADP 2025/26 and the allocations in the approved budget for the same year.

Table 2-1: Analysis of Approved CADP 2025/26 and Approved Budget FY2025/2026

Planned Sector/ Project/ Programme Outlined in CADP 2025/26	Amount Allocated in CADP 2025/26 (Kshs. Millions)	Amount Allocated in the Approved Budget 2025/26 (Kshs. Millions)
3061 Finance and Economic Planning	-	18,000,000
3062 Agriculture, Livestock and Fisheries	217,867,678	112,800,000
3063 Environment and Natural Resources	108,500,000	385,327,410
3064 Curative Health Services	166,338,248	246,700,000
3065 County Assembly	242,000,000	200,000,000
3066 Trade, Investment and Cooperatives	316,500,000	224,678,948
3067 Social Services & Talent Management	191,000,000	137,697,408
3068 Executive Services	-	50,000,000
3069 Education	318,884,000	397,234,000
3070 Water Services	436,640,505	322,831,973
3071 Roads and Public Works	635,000,000	1,020,655,689
3072 Tourism and ICT	32,200,000	42,000,000
3073 County Public Service Board	-	5,000,000
3074 Public Service and Administration	20,096,210	374,500,000
3075 Kwale Municipality	70,000,000	56,000,000
3076 Diani Municipality	102,500,000	28,188,684
3077 Office of the County Attorney	-	-
3078 Lungalunga Municipality	62,500,000	21,500,000
3079 Kinango Municipality	62,500,000	22,400,000
3080 Preventive Health Services	183,424,825	218,115,889
TOTAL	3,165,951,466	3,883,630,001

Source: Kwale County Treasury

Most sectors recorded variations in allocations in the approved budget 2025/26, against the CADP for the same year. These variations are as a result of inclusion of conditional grants and loans , that had not been captured in the CADP development ceilings. These grants include County Climate

Change Resilient Investment (CCRI), Urban Development Grant (UDG), Water and Sanitation Development Project (WSDP), and Roads Maintenance Levy Fund (RMLF).

2.2 Financial performance

2.2.1 Revenue Performance

Table 2-2: Revenue Performance Analysis

Revenue Performance FY 2024-2025				
Income Source	Target Amount	Actual Amount	Variance	Remarks
Equitable Share	8,625,411,603	8,625,411,603	0	100% Received
Own Source Revenue	350,000,000	292,877,699	57,122,301	
Facility Improvement Fund	300,000,000	255,858,770	44,141,230	
Conditional Grants from National Government Revenue	375,413,123		0	
Conditional Grants	1,449,697,195		1,449,697,195	
Total Expected Resources	11,100,521,921	9,174,148,072	1,550,960,726	-

2.3 Expenditure analysis

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

Table 2-3: Expenditure Analysis

Sector Programme - (A)	Allocated Amounts KSHS - (B)	Actual Expenditure KSHS - (C)	Absorption Rate (100%) - C/B*100
	Total Expenditure	Total Expenditure	Total Expenditure
3061-Kwale - Finance and Economic Planning	1,043,511,784	1,016,776,686	97
3062-Kwale - Agriculture, Livestock and Fisheries	598,575,351	460,393,762	77
3063-Kwale - Land, Environment, Mining and Natural Resources	800,241,017	344,462,593	43
3064-Kwale - Health Services	3,269,249,392	2,942,667,842	90
3065-Kwale - Industry, Trade, and Investments	1,345,909,649	776,089,778	58
3065-Kwale – Tourism and Investments	735,790,515	288,422,972	39
3067-Kwale - Community Development, Youth and Women Empowerment and Social Services	412,538,837	354,051,033	86
3068-Kwale - Office of the Governor and the Deputy Governor	181,299,457	113,558,768	63
3069-Kwale - Education	1,400,318,517	1,121,636,596	80
3070-Kwale - Water and Urban Planning and Decentralized Units	2,034,675,404	714,367,936	35
3071-Kwale - Infrastructure and Public Works	1,213,567,775	630,241,648	52
3072-Kwale - ICT and Tourism	167,702,443	108,156,982	64

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

3073-Kwale - County Public Service Board	93,616,810	51,979,694	56
3074-Kwale- Public Service and Administration	622,795,387	555,000,585	89
3075-Municipality of Kwale	152,653,099	128,973,093	84
3076-Municipality of Diani	167,815,675	80,773,244	48
3077-Kwale - County Attorney	181,333,069	128,061,506	71
3078-Kwale – Lunga Lunga Municipality	84,469,928	74,966,437	89
3079-Kwale - Kinango Municipality	78,964,555	43,589,094	55
3080-Kwale - Preventive Health Services	315,842,801	150,854,105	48
GRAND TOTAL	14,900,871,465	10,085,024,354	68

Source: Kwale County Treasury

This expenditure analysis of Kwale County reveals significant budgetary challenges with an overall absorption rate of just 68%, indicating that over KSH 4.8 billion allocated was not utilized. The performance varies dramatically across sectors, with Finance and Economic Planning achieving an excellent 97% absorption rate, while critical sectors like Water and Urban Planning (35%), Tourism and Investments (39%), and Land, Environment, Mining and Natural Resources (43%) show concerning underutilization. Health Services, despite being the largest allocation at KSH 3.27 billion, achieved a reasonable 90% absorption, but sectors crucial for economic development like Infrastructure (52%) and Industry, Trade, and Investments (58%) demonstrate poor execution capacity.

This pattern suggests systemic issues in project implementation, procurement processes, or capacity constraints that are preventing the county from effectively delivering services and development projects to its citizens, ultimately undermining the potential impact of public investments on local development.

Pending bills

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

Table 2-4: Pending bills per sector/programme

Sector/ Programme	Contract Amount (Kshs.)	Amount Paid (Kshs.)	Outstanding Balance (Kshs.)
Finance and Economic Planning	503,757,547	474,998,894	28,758,653
Agriculture, Livestock, and Fisheries	209,807,179	91,259,279	118,547,900
Environment and Natural Resources	73,877,782	17,015,762	56,862,020
Curative and Rehabilitative Health Services	563,494,561	310,450,997	253,043,564
Trade and Cooperative Development	51,009,476	9,517,543	41,491,933
Social Services and Talent Management	161,867,247	150,139,312	11,727,935
Executive Services	30,365,779	7,600,689	22,765,090
Education	269,358,792	178,445,443	90,913,348
Water Services	290,627,012	137,119,079	153,507,933
Roads and Public Works	235,381,656	147,801,200	87,580,456

Tourism and ICT	104,874,447	58,467,345	46,407,102
County Public Service Board	14,899,382	10,479,509	4,419,873
Public Service and Administration	56,419,575	12,820,476	43,599,099
Kwale Municipality	126,962,259	118,695,582	8,266,677
Diani Municipality	50,972,883	34,314,235	16,658,648
County Attorney	244,575,798	54,827,683	189,748,115
Lunga Lunga Municipality	40,949,044	37,658,836	3,290,208
Kinango municipality	40,465,208	24,356,007	16,109,201
Preventive and Promotive Health Services	183,501,614	64,462,614	119,039,000
TOTAL	3,253,167,240	1,940,430,484	1,312,736,755

Source: Kwale County Treasury

2.4 Sector Achievements in the Previous Financial Year

2.3.1 FINANCE AND ECONOMIC PLANNING

Introduction

The Department of Finance and Economic Planning is entrusted with the responsibility of promoting prudent financial management, facilitating sound county economic planning and budgeting, maximizing the mobilization of financial resources, ensuring efficient procurement of goods and services, and providing risk assurance. This mandate is executed through its five key divisions, namely: Budget and Economic Planning, Revenue Mobilization and Management, Accounting Services, Procurement, and Audit.

Key Achievements

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

- i) Held public engagement forums in accordance with the provisions of Section 201 (a) and 125 (2) of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012 respectively.
- ii) Prepared county policy documents which include the County Annual Development Plan (C – ADP), County Budget Review and Outlook Paper (C – BROP), County Fiscal Strategy Paper (C – FSP) and the Budget Estimates.
- iii) Realized local revenue collection of 71 percent at Kshs. 427 Million against a target of Kshs. 600 Million in the year under review.
- iv) The overall departmental absorption rate stood at 95 percent comprised of 95 percent on recurrent budget and 70 percent on the development budget.

Table 2-5: Department programme performance

Programme Name: Economic and financial policy formulation and management					
Objective: Optimal and effective allocation of resources					
Outcome: Accelerated socio-economic development in the county					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	48	CADP – 20 Budget – 20 C – FSP - 4

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Economic policy papers/bills prepared	Number of papers/bills prepared	4	7	CADP, CBROP, CFSP, Budget Estimates and 2 Supplementary budgets were prepared
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	4	0	M&E unit yet to be operationalized
	M and E unit established	Functional M and E unit with progress report produced	1	0	Not yet done
	M and E policy approved	Number of M and E policies formulated and approved	1	0	The existing draft is awaiting approval
	Statistical surveys done	Number of statistical surveys done	4	0	Not yet done
		Number of data bases established	1	0	Not yet done

Programme Name: Revenue mobilization and administration

Objective: To improve efficiency in revenue collection

Outcome: Improved service delivery through budgetary support

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	454M	393M	Target Averagely achieved
		% of county own revenue of the total budget.	3.4%	2.4%	
	Enhanced revenue collection	Number of completed stations	1	1	Complete

Programme Name: Public Finance Management

Objective: To ensure prudent utilization of public finances.

Outcome: Improved accountability and efficient service delivery

Sub Programme	Key Outputs		Targets	Remarks
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APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		Key Performance Indicators	Planned	Achieved	
Accounting Services	Improved service delivery	% absorption	100%	95.2%	Department absorption capacity
	Improved procurement processes	% of compliance in procurement processes	100%	65%	Target Averagely achieved
Auditing services	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	The reports are prepared quarterly
Programme Name: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Personnel services	Improved service delivery	Amount (Kshs) paid	239,587,768	239,587,754	The under – performance is due to postponed recruitment
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	1,119,440,647	1,095,978,774	

Status of Development projects/Capital projects

This section provides a summary of development projects implementation status in terms of key milestones of key milestones achieved during the implementation of the development projects in the review period.

Table 2-6: Status of Capital/Development Projects

Project Name & Location	Description of activities	Estimated Cost As per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Parking Bay Old Ibiza Market	Construction of Parking Bay	20,000,000	1	1	25,157,018	23,298,166	93%	on going
Upgrading of Revenue Management System	Upgrade of revenue System	10,000,000	1	1	10,000,000	5,970,000	60%	on going
Preparation of Valuation Roll	Preparation of	10,000,000	1	0	10,000,000	-	0%	Tendering

	Valuation Roll							
Installation of stalls(booths) for revenue collection	Installation of stalls(booths) for revenue collection	2,400,000	5	0	2,400,000	-	0%	Tendering

Payment of Grants, benefits and Subsidies

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

Sector Challenges

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

- i) Delays in the release of funds from the National Treasury hindering timely implementation of programmes and service delivery
- ii) Lack of an M&E framework which has affected the tracking of the effectiveness of the department’s programmes and projects implementation
- iii) Slow pace on the approval of the finance bill and other revenue raising measures
- iv) Planning and Coordination Weaknesses There are persistent issues with weak and uncoordinated planning and execution, which severely affects the effectiveness of development initiatives. County governments require substantial technical support to strengthen linkages between policy formulation, planning processes, and actual implementation on the ground.
- v) Infrastructure and Service Delivery Gaps These systemic challenges have resulted in numerous stalled projects, growing indebtedness to suppliers and contractors, and inadequate capacity at the county level to effectively and efficiently perform constitutionally devolved functions. Remote counties like Kwale face additional barriers due to their geographic isolation and limited basic infrastructure.
- vi) Gender and Social Inclusion Women at the grassroots level, including those with disabilities, continue to experience significant social and economic disadvantages and exclusion from key decision-making platforms. This highlights the urgent need for more inclusive and participatory financial planning processes that consider diverse community needs.

Emerging Issues

- i) Digital Transformation and Technology Adoption Remote counties face mounting pressure to adopt modern financial management systems and digital technologies, which are increasingly necessary for efficient service delivery, transparency, and accountability. However, limited internet connectivity and technical expertise create significant implementation barriers.
- ii) Climate Change and Environmental Considerations Given Kwale's coastal location and heavy reliance on agriculture and tourism, climate change impacts are creating unprecedented financial

- planning challenges. Counties must now budget for climate adaptation measures, disaster preparedness, and building resilience against rising sea levels and changing weather patterns.
- iii) Youth Employment and Economic Opportunities Recent developments highlight significant funding challenges for youth economic initiatives, with program participants going for extended periods without compensation and heavy dependence on exhibition sales and small community fundraising efforts. This indicates the critical need for more robust and sustainable economic planning specifically focused on youth engagement and employment creation.
 - iv) Capacity Building and Technical Assistance Recognition of these systemic challenges has led to major support programs, including the Kenya Devolution Support Program (KDSP), a four-year initiative worth USD 200 million financed by the World Bank to support capacity building and provide technical assistance at the county level. This demonstrates both the severity of current challenges and the commitment to addressing them through targeted interventions.
 - v) Intergovernmental Relations Emerging tensions between national and county governments over resource allocation, mandate clarity, and performance expectations require new approaches to cooperative governance and more effective coordination mechanisms for financial planning and implementation.

Lessons Learnt and Recommendations

- i) Enhance public participation to improve programme/ project ownership
- ii) Fast-track the approval of the finance bill 2025 and the revenue raising measures
- iii) Operationalization of the M&E unit
- iv) Embrace E-Procurement to enhance efficiency

2.3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Introduction

Agriculture serves as a primary economic driver in Kwale County, playing an essential role in ensuring food security, alleviating poverty, and generating jobs for residents. The county's agricultural framework encompasses several key components: crop cultivation and development, agricultural training facilities, mechanization support services, animal husbandry, fisheries advancement, and veterinary care services.

Key Achievements

The department's achievements during the review period FY2024-2025 are summarized in the table below.

Table 2-7: Department's programme performance

Programme Name: Crop development						
Objective: To promote agricultural productivity in the County						
Outcome: Improved food and income security at County and household levels						
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Crop Production		Number of tractors for overhaul	20	5	100%	Target well Achieved

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Agricultural mechanization services (AMS)	Renovation of AMS office block- Msambweni	2	1	100%	Target well Achieved
		Number of tractors to be fuelled	138	46	80%	Well Achieved
		Rehabilitation of perimeter fence and gate at AMS office Msambweni	1	1	100%	Target well Achieved
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	282.5	75	100%	Target well Achieved
		Number of farmers who received certified seeds	29,373	15,000	100%	Target well Achieved
Support Services	Rehabilitation of Offices	Number of offices rehabilitated	4	2	100%	Target well Achieved
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	1	1	100%	Target well Achieved
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	1	1	100%	Target well Achieved
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	Target		Remarks
				Planned Target	Achieved	
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	103,000	55,000	70%	Target Averagely Achieved
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	23	7	100%	Target well Achieved
	Provision of acaricides and repellents(Vector Control)	Number of beneficiaries	21,450	19,800	100%	Target well Achieved
	Artificial Insemination done	Number of animals under AI and synchronization	1,186	600	70%	Target Averagely Achieved

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Repair of holding pens at Kinango and Mwangulu livestock markets	Number of holding pens repaired	3	3	100%	Target well Achieved
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	Target		Remarks
				Planned Targets	Achieved	
Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	34	11	100%	Target well Achieved
	Maintance and overhaul of county rescue boat	Number of rescue boats maintained	10	8	100%	Target well Achieved
Fisheries Support Services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Acreage under sea weed production	35	20	100%	Target well Achieved
	Development of Funzi landing site phase in Ramisi ward	Number of landing sites developed	1	1	100%	Target well Achieved
	Construction of sea wall at Mkunguni Landing site(Ramisi Ward)	Number of landing sites developed	1	1	100%	Target well Achieved

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 2-8: Status of Capital/Development Projects

Project Name & Location	Description of activities	Estimated Cost As per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Purchase of Certified Seeds -for food crops in all wards	Purchase and Distribution of Certified Seeds	24,000,000	1	1	24,000,000	24,000,000.	100%	Complete

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

-(maize and pulses)								
Purchase of Certified Seeds - provision of seedlings for cash crops- all wards (mangoes, citrus, Cashewnuts, paw paws banana suckers and coconut)	Purchase of Certified Seeds	14,250,000	1	1	14,250,000.	14,250,000	100 %	Complete
National Value Chain Development Project Counterpart funding	Disbursement of Grant	5,500,000.	1	1	5,500,000.	5,500,000	100 %	Complete
Kenya Agricultural Business Development Project Counterpart Funding	Disbursement of Grant	10,000,000	1	1	10,000,000	10,000,000	100 %	Complete
Sub Total		53,750,000			53,750,000	53,750,000		
Programme Name: Livestock Production								
Repair of holding pens at Mwangulu livestock market in Mwereni ward	Repair of holding pens	1,000,000.	1	1	1,000,000.	1,000,000.	70 %	ongoing
Construction of a toilet at Meli Kubwa	Construction of a toilet	1,200,000.	1	1	1,200,000.	1,200,000.	50 %	ongoing

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

livestock market in Mackinon Road ward								
Sub Total		2,200,000.			2,200,000.	2,200,000.		
Programme Name: Veterinary Services								
Vector control- Provision of acaricides and repellents	Vector control	4,750,000	1	1	4,750,000	4,750,000	100 %	complete
Treatment drugs and logistic support	Purchase of Vaccines and Sera	4,750,000	1	1	4,750,000	4,750,000	100 %	complete
Purchase of Vaccines and Sera- vaccination Programme	Purchase of Vaccines and Sera	9,500,000	1	1	9,500,000.	9,500,000	90 %	ongoing
Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Support to AI & Synchronization	1,900,000.	1	1	1,900,000	1,900,000	90 %	ongoing
Rehabilitation of operational cattle dips- Lukore - Kubo south	Rehabilitation of operational cattle dips	2,000,0000	1	1	2,000,000.	2,000,000.	90 %	ongoing
Construction of 1 dip- Fumba	Construction of 1 dip	4,000,000	1	1	4,000,000	4,000,000	90 %	ongoing

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Moyo (Mwereni)								
Rehabilitation of the cattle dip at Chanzou in Samburu Chengoni ward	Rehabilitation of the cattle dip	2,000,000	1	1	2,000,000.	2,000,000.	90 %	ongoing
Sub Total		28,900,000			28,900,000	28,900,000		
Programme: Fisheries Development								
Provision of fishing boats and accessories-overhaul of boats	Provision of fishing boats and accessories	1,600,000	5	5	1,600,000	1,600,000	90 %	ongoing
Provision of fishing boats and accessories-	fishing boats and accessories provided	4,800,000	10	10	4,800,000	4,800,000	80 %	ongoing
Support to sea weed farmers in Kinondo, Ramisi and Pongwe/Kikoeni wards	Support to sea weed farmers	3,000,000	1	1	3,000,000	3,000,000.	80 %	ongoing
Sub Total		9,400,000.0			9,400,000.	9,400,000.		
Programme: Agricultural Mechanization Services								
Renovation of AMS office block-Msambweni	Renovation of AMS office block	1,600,000	1	1	1,600,000.	1,600,000.	70 %	In Progress
Overhaul of tractors	Overhaul of tractors	5,000,000	5	5	5,000,000.	5,000,000	100 %	Complete
Refined Fuels and Lubricants for	Fuels and Lubricants provided	15,000,000	1	1	15,000,000	15,000,000	80 %	In Progress

Production-Agricultural mechanization project at AMS Msambweni								
Sub Total		21,600,000			21,600,000	21,600,000.		
Total		115,850,000			115,850,000	115,850,000		

Source: Department of Agriculture, Livestock and Fisheries

Challenges

- i) **Climate-Related Challenges:** Remote counties like Kwale face significant ecological constraints, with approximately 33% of the total land area having medium to marginal potential for agricultural production and 67% being rangelands receiving annual rainfall below 700mm. This creates substantial limitations for agricultural productivity. The negative impacts of climate change include declining agricultural productivity and loss of crops, livestock, fish and investments in agriculture due to changing temperatures and precipitation regimes, along with increased frequency and intensity of extreme weather events.
- ii) **Fisheries Sector Challenges:** The fishing sector faces multiple constraints including outdated fishing gear, limited technical skills among fishers, and the growing impact of climate change, which have led to dwindling catches and low incomes, threatening the sustainability of coastal fishing communities.
- iii) **Structural Constraints:** Farmers face numerous restrictions including uncertainty in product prices, lack of land ownership, scarcity of arable land, and limited capital or willingness to invest. Additional challenges include over-reliance on rain-fed agriculture, low adoption of modern technology, and biotic and abiotic stresses such as pests, diseases, droughts and floods which lead to yield losses for crops and livestock. The emergence of new pests and human-wildlife conflicts further compounds these challenges.

Development Issues

- i) **Infrastructure and Market Access:** Remote counties face significant challenges with limited access to affordable credit for purchasing farm inputs, as well as poor marketing infrastructure for produce, which substantially hampers agricultural development and farmer income generation.
- ii) **Technology Adoption:** There's a persistent challenge of low adoption of modern agricultural technology among farmers, which limits productivity improvements and climate adaptation efforts.

- iii) **Human Resource Capacity:** County departments often struggle with inadequate staffing, limited technical expertise, and insufficient training programs for extension services, affecting their ability to deliver quality support to farmers.
- iv) **Financial Constraints:** Limited budgetary allocations and dependency on national government transfers restrict the scope and scale of agricultural programs and interventions that counties can implement.

Emerging issues

- i) **Climate Change Adaptation:** Counties are grappling with implementing climate-smart agriculture practices. Climate change presents one of the most significant challenges to Kenya's agricultural sectors due to extreme events such as droughts, floods, and temperature increases, requiring adaptive strategies and resilient farming systems.
- ii) **Value Chain Development:** There's growing emphasis on developing agricultural value chains and agribusiness opportunities, with counties implementing new efforts aimed at boosting food production through improved value chain approaches.
- iii) **Livestock Improvement Programs:** Counties are implementing breed improvement initiatives, focusing on introducing superior breeds like Galla goats that fetch higher market prices than local breeds, giving farmers better financial returns while enhancing food security and alleviating poverty.
- iv) **Aquaculture Development:** There's increasing focus on fish farming development, with counties investing in community-based aquaculture projects by introducing fingerlings into constructed ponds, marking the start of what is hoped to be thriving enterprises for local communities.
- v) **Food Security and Nutrition:** Addressing malnutrition and food insecurity remains a critical emerging issue, requiring integrated approaches that combine agriculture, livestock, and fisheries interventions to ensure adequate nutrition for rural populations.
- vi) **Digital Agriculture:** The integration of technology, mobile platforms, and digital services for extension delivery, market information, and climate services is becoming increasingly important for remote counties to bridge the information gap and improve service delivery.
- vii) **Youth and Gender Integration:** Developing programs that engage youth and women in agriculture, livestock, and fisheries value chains is emerging as a priority for sustainable rural development, recognizing their potential to drive innovation and productivity.
- viii) **Environmental Conservation:** Balancing agricultural productivity with environmental conservation, including sustainable land management, water resource protection, and biodiversity conservation, is becoming increasingly critical.
- ix) **Market Integration:** Connecting remote farming communities to broader markets through improved transportation, communication networks, and market linkage programs remains a significant development challenge.

Lessons learnt and Recommendations

- i) Public participation has been instrumental in identifying critical development projects
- ii) Public private partnerships (stakeholders) has played a major role in establishment of vital infrastructure

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

2.3.3 ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

Land, Environment and natural resources are key enablers of sustainable development. Land Use planning involves the use of land resources and management of the land tenure systems, settlement and determining the spatial distribution of the resources. Protection and management of the environment and sustainable use of natural resources support sustainable development strategies. Environmental protection and management such as sustainable waste management, biodiversity conservation, renewable energy resources development, weather and climate change adaptation and mitigation is key in ensuring sustainable growth and development of the County. The subsector is composed of: Land administration and management; Urban and rural planning; and Natural resources management and climate change

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

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

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

Land administration and Management Sub sector

Land Management Achievements

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

Source: Environment and Natural resource Management

Status of Development projects/Capital projects

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

Table 2-9: Status of Capital Projects

Project Name	Project location	Output	Status	Estimated Cost	Contract sum	Source of Funds
Land Subdivision for settlement-Sub division of Mwereni	Mwereni ward	Spatial and attribute data	Ongoing	14,600,000	14,200,000	GoK
Survey and adjudication of Vigurungani adjudication section phase III	Vigurungani	Spatial and attribute data	Ongoing	8,000,000	7,636,224.38	GoK
Consultancy services for the development of county energy plan and	Head quarters	Energy plan	Ongoing	15,000,000	13,920,000	World Bank
Purchase and supply of seeds (cow peas and green grams)	Head quarters	Climate change mitigation	Complete	4,651,400	4,651,400	World Bank

Purchase and supply of seeds (maize and rice)	Head quarters	Climate change mitigation	Complete	19,700,000	19,720,000	World Bank
Supply and delivery of 530 Gala breeding bucks	Head quarters	Climate change mitigation	Complete	12,693,500	12,693,500	World Bank
Supply and delivery of 124 dairy goats (72 in-kid does and 52 bucks)	Head quarters	Climate change mitigation	Complete	2,976,000	2,976,000	World Bank
Supply of 15 in-calf heifers and 15 beef breeding bulls	Head quarters	Climate change mitigation	Complete	3,720,000	3,720,000	World Bank

Source: Department of Environment and Natural resources

Payment of Grants, benefits and Subsidies

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

Department Challenges

The challenges experienced by the sector during the implementation of the previous ADP include the following: -

- i) Insufficient funds for proposed projects
- ii) Lack of spatial and resource use planning and mapping strategies
- iii) Poor land use and tenure system in the County
- iv) Degradation of forest and forest resources
- v) Inadequate climate change mitigation and adaption mechanisms
- vi) Inadequate waste management strategies (Transport, disposal and management)
- vii) Inadequate County land use planning legislation and policies

Lessons Learnt and Recommendations

- i) There is need to embrace proper planning and lobby for resources
- ii) There is a need for regular and consistent Monitoring and evaluation of development projects
- iii) Need for staff capacity building and timely recruitment for proper succession management
- iv) There is need for timely provision of necessary resources (financial allocation to sector) for project implementation

2.3.4 DEPARTMENT OF HEALTH SERVICES

Introduction

The department of Health is mandated with the provision of public healthcare services. It is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens. The sector is comprised of: Curative; Preventive, Promotive and Rehabilitative; Special Programmes and Administration.

Key Achievements

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

- i) This achievement is attributed to establishment of 30 new facilities, recruitment of 254 health personnel and equipping the level 2 and level 3 facilities. Construction of maternity units that offered quality maternity services in the health facilities and provision of staff houses in the remote areas contributed to this achievement.
- ii) 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.
- iii) The specialists in the county have increased (1 radiologist, 3 surgeons, 8 obstetric & gynecologists, 1 dermatologist, 1 psychiatrist, 1 urologist, 4 pediatricians and 4 physicians, orthopedic surgeon) this has reduced referral of patients for services out of the county. This achievement is attributed to the increased number and types of specialists in the county and the establishment of the intensive care unit, renal unit and robust diagnostic services.

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

Department's programme performance

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

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	Annual Work plan
		Number of planning documents prepared	4	4	
		County health accounts prepared	1	4	Done quarterly
		% of facilities submitting timely and complete reports monthly	100%	98%	
		Percentage of health facilities with functional committee/hospital boards	100%	100%	Their term is ending
		% of MOUs signed and executed with development partners	100%	100%	All MOUs presented signed
		Number of stakeholders meetings held	4	2	Affected by COVID 19
Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	1	5	Program based DQAs
		Number of quarterly review meetings held	4	4	
		Number of quarterly support supervision meetings held	4	4	
		Percentage of facilities certified star three and above on service provision	90%	0	
Human Resource and Capacity Development	Staff recruited	Number of staff	60	89	Two recruitments (40 in February and 49 in May 2022)
Programme Name: Preventive and Promotive healthcare services					
Objective: To reduce disease burden associated with unhealthy Lifestyles					
Outcome: Reduced Health risk factors, diseases and environmental health risk factors					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	5	5	
	Maternity facilities equipped	Number of maternity wings equipped	5	5	
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	5	5	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	85%	74%	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Reduced maternal mortality	Facility maternal mortality rate	25/100,000	131/100,000	
		Immunization coverage	92 percent	77%	
		Under five mortality rate per 1000	7/1000		Health facility mortality
		Maternal mortality rate	50/ 100,000		Requires demographic Health Survey
		% of pregnant women attending 4 ANC visits	90%	52%	
Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	80%	45%	Commodity stock outs
	Facilities with reproductive health services	% of facilities with reproductive health and family planning services	90%	96%	Faith based facilities do not offer Family planning
Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Number of awareness campaigns on NCDs conducted	20	11	Need for more support
		Percentage of population screened for NCD	45%	50%	
		Percentage of facilities screening for NCD	80%	70%	Some facilities lack necessary equipment
HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	5%	3.2%	
		Percentage of Eligible HIV Clients on ARVs	100%	99%	
		Percentage of HIV pregnant mothers on ARVs	100%	91%	
Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	80%	20%	
		% of facilities with access to safe HCWM	90%	20.7%	
		% of food vendors medically certified safe	100%	60%	
Community Health and Outreach Services	Improved community services	Number of established community health units	168	166	
		% of population taking NHIF Bima Afya services	20%	5%	
		% Incidences of diarrhea cases	3%	9%	
		% Prevalence (KMIS 2020 of malaria	5%	6%	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		Number of mobile clinics held(per month)	20	20	
		% of under 5 years who are stunted	26%	30.22%	Attributed to long periods of drought
		% of under 5 years who are overweight	2%	6%	
		Number of planned community households' visits conducted	168,000	188,586	Increase in number of CHUs, CHVs remuneration
Programme Name: Curative and rehabilitative health care services					
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens					
Outcome: Reduced morbidity and mortality and improved quality of life					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	0	5	
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	4	2	
	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	
	MRI machine in place	MRI machine procured	0	0	
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	5	10	The county purchased 6 to support maternal services
	C.T. scans in place	Number of C.T. Scans	1	2	
	X-ray machines in place	Number of X-ray machines	1	5	
	Functional drug stores established	Number of functional drug stores established	0	3	Msambweni requires shelving, Air conditioning and burglar proofing
	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	134	145	
Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries constructed and equipped	5	6	
	Health centres constructed and equipped	Number of health centres constructed and equipped	4	0	

	Hospitals constructed and equipped	Number of hospitals constructed and equipped	1	0	
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	5	3	
	Staff houses constructed	Number of staff houses constructed for health workers	9	4	
	Functional Dental units established	Number of functional Dental Units established	1	1	
	Functional Oncology Centre in place	Number of functional oncology centres established	0	0	Construction on going
	Health research centre in place	Number of Health Research Centres established	0	0	
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	5	All the 5 hospitals
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	5	6	Msambweni has an oxygen plant
Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services	Number of sub-county hospitals that have undergone full laboratory accreditation	1	1	
		Percentage of facilities running basic lab equipment (90%	67%	Health centres and hospitals

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: Status of Development Projects

Project Name & Location	Output	Status	Estimated Cost	Actual Cumulative Cost	Source of funds
Construction of Maternity Wing at Mwananyamala	Partly delivered	Ongoing	4,369,418	2,530,850	GoK
Proposed Construction of Maternity Wing at Mwachinga Dispensary in Kinango Ward	Partly delivered	Ongoing	1,461,187	567,112	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Proposed Construction of Maternity Wing at Chigato Dispensary in Kasemeni Ward	Not yet done	Ongoing	1,329,308		GoK
Renovation of Msambweni Hospital	Partly delivered	Ongoing	2,480,300	2,099,225	GoK
Upgrading of sewage system at Kinango Hospital in Kinango Ward	Not yet done	Ongoing	2,000,000		GoK
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Not yet done	Ongoing	3,410,398		GoK
Construction of Fingirika dispensary in Ramisi Ward	Not yet done	Ongoing	4,638,718		GoK
Construction of staff house at Mkwakwani dispensary in Ukunda Ward	Not yet done	Ongoing	3,164,718		GoK
Construction of a laboratory block at Ndavaya dispensary in Ndavaya ward	Partly delivered	Ongoing	4,075,294	3,638,769	GoK
Expansion of the new COVID-19 unit	Unit expanded	Completed	3,778,038	3,778,038	GoK
Construction of staff house at Ganja la Simba in Kinondo ward	Staff house constructed	Completed	1,962,122	1,673,117	GoK
Electrification of various dispensaries in Ndavaya ward	Not yet done	Ongoing	1,000,000		GoK
Electrification of various dispensaries in Puma ward	Not yet done	Ongoing	1,000,000		GoK
Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward	Staff house constructed	Completed	500,000	500,000	GoK
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	Not yet done	Ongoing	1,424,618		GoK
Electrification of various dispensaries in Mwavumbo ward	Not yet done	Ongoing	1,400,000		GoK
Electrification of various dispensaries in Kasemeni ward	Not yet done	Ongoing	1,000,000		GoK
Construction of a dispensary at Miyani in Kasemeni ward	Dispensary in place	Completed	4,701,578	4,701,578	GoK
Construction of a twin staff house at Mnyenzeni Dispensary	Dispensary in place	Completed	4,160,785	4,160,785	GoK
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Not yet done	Ongoing	2,568,305		GoK
Construction of Chigutu dispensary in Mackinon Road	Dispensary in place	Completed	1,498,605	1,348,604	GoK
Construction of a dispensary at Mwamose in Vanga ward	Not yet done	Ongoing	2,694,891	571,915	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of staff house at Mwanamamba dispensary in Vanga ward	Staff house constructed	Completed	4,298,064	3,500,784	GoK
Construction of a dispensary at Magwasheni-Kubo South	Not yet done	Ongoing	3,489,913		GoK
Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Not yet done	Ongoing	2,349,659		GoK
Construction of dispensary at Bahakwenu- Mackinon Road	Dispensary in place	Completed	1,920,291	1,870,290	GoK
Construction of an X - ray block at Mnyenzi Health Centre	Not yet delivered	Ongoing	7,846,841	1,759,998	GoK
Rehabilitation of Kilolapwa dispensary	Not yet done	Ongoing	4,403,500		GoK
Construction of Oncology centre at Kwale Sub county Hospital	Not yet done	Ongoing	17,613,317	8,477,502	GoK
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga	Not yet done	Ongoing	3,089,628		GoK
Renovation of out patient block at Mtsunga Dispensary in Mwereni Ward	Not yet done	Ongoing	1,105,440		GoK
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Not yet done	Ongoing	2,000,000		GoK
Construction of a new dispensary at Mlungunipa in Gombato Bongwe ward	Not yet done	Ongoing	10,000,000		GoK
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Not yet done	Ongoing	2,493,101		GoK
Rehabilitation of Makina dispensary in Mackinnon Ward	Rehabilitation done	Completed	1,309,380	1,308,405	GoK
Upgrading of power supply Kwale Hospital	Not yet done	Ongoing	3,921,100		GoK
Construction of a toilet at Waa Dispensary in Waa-Ng'ombeni ward	Not yet done	Ongoing	800,000		GoK
Construction of a waiting bay at Ng'ombeni dispensary	Waiting bay constructed	Completed	1,983,714	1,983,714	GoK
Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward	Not yet done	Ongoing	5,500,000	1,845,850	GoK
Construction of a staff house at Makwenyeni dispensary in Vanga ward	Staff house constructed	Completed	4,298,064	3,430,201	GoK
Construction of dispensary at Makwenyeni in Vanga ward	Dispensary in place	Completed	4,414,000	3,420,000	GoK
Construction of waiting bay at Gombato Dispensary	Waiting bay constructed	Completed	1,001,140	1,001,140	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Not yet done	Ongoing	5,719,062		GoK
Construction of the OPD block at Waa dispensary in Waa-Ng'ombeni	Not yet done	Ongoing	3,098,180	459,128	GoK
Renovation of Mkongani Health centre and construction of an underground water tank	Not yet done	Ongoing	2,800,000		GoK
Supply, Installation and Commissioning of an Oxygen Plant in Msambweni Hospital	Oxygen plant in place	Completed	16,642,800	16,642,800	GoK
Purchase of examination Lamp for Samburu hospital	Equipment delivered	Completed	800,000	680,000	GoK
Construction of general ward at Lutsangani Dispensary in Kinango ward	General ward constructed	Completed	4,354,943	4,354,943	GoK
Construction of a dispensary at Dzivani in Kinango Ward	Dispensary in place	Completed	6,486,607	5,447,801	GoK
Construction of maternity wing at Mwembeni dispensary in Samburu Chengoni Ward	Not yet done	Ongoing	3,600,000		GoK
Full Renovation of Mbuwani dispensary including roof, floor and construction of toilet in Bongwe/ Gombato ward	Renovations done	Completed	5,000,000	5,000,000	GoK
Rehabilitation of Mkwakwani dispensary			4,000,000		GoK
Rehabilitation of Staff houses at Waa dispensary in Waa/Ng'ombeni ward	Staff house rehabilitated	Completed	2,984,558	2,984,558	GoK
Construction of maternity wing at Milalani Dispensary In Ramisi Ward	Not yet done	Ongoing	3,600,000		GoK
Construction of Galana Dispensary in Tsimba Golini	Not yet done	Ongoing	1,200,000		GoK
Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward	Laboratory constructed	Completed	5,715,777	4,426,374	GoK
Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward	Not yet done	Ongoing	3,600,000		GoK
Construction of a single staff house at Kidiani dispensary in Kubo South Ward	Staff house constructed	Completed	1,913,108	1,712,380	GoK
Construction of a dispensary at Kinango Ndogo in Kubo South Ward	Not yet done	Ongoing	14,286,053		GoK
Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward	Staff house constructed	Completed	4,300,000	3,594,954	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of a single staff house at Chigombero dispensary in Pongwe/Kikoneni	Staff house constructed	Completed	2,051,547	2,051,547	GoK
Construction of a single staff house at Kivuleni dispensary in Pongwe/Kikoneni Ward	Staff house constructed	Completed	4,298,064	3,596,812	GoK
Construction of a twin staff house at Gandini Dispensary in Dzombo Ward	Staff house constructed	Completed	3,665,635	3,663,002	GoK
Construction of Toilet at Mwananyamala Dispensary in Dzombo Ward	Toilet constructed	Completed	798,139	798,138	GoK
Construction of a twin Staff House at Mamba Dispensary in Dzombo Ward	Staff house constructed	Completed	3,422,701	2,514,960	GoK
Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Staff house constructed	Completed	1,700,000	1,700,000	GoK
Construction of a Dispensary At Rorogi in Puma Ward	Staff house constructed	Completed	3,138,654	3,138,654	GoK
Construction of a single Staff house at Matumbi Dispensary in Mwavumbo Ward	Staff house constructed	Completed	3,600,000	3,594,955	GoK
Construction of a single Staff house at Mwashanga Dispensary in Mwavumbo Ward	Staff house constructed	Completed	2,769,057	2,769,056	GoK
Construction of Chigato Dispensary	Dispensary in place	Completed	3,672,991	3,201,420	GoK
Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward	Laboratory constructed	Completed	5,398,584	4,186,818	GoK
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	Not yet done	On going	8,469,554		GoK
Construction of a dispensary at Kidomaya in Vanga Ward	Dispensary in place	Completed	2,763,925	2,492,840	GoK
Construction of a single staff house Jego dispensary in Vanga Ward	Staff house constructed	Completed	3,588,367	3,598,749	GoK
Perimeter Wall Fencing at Mazola Dispensary	Not yet done	On going	1,820,287		GoK
Construction of a dispensary at Miamba in Mkongani ward	Dispensary in place	Completed	5,500,000	5,500,000	GoK
Construction of a perimeter fencing at Gulanze Dispensary	Not yet done	On going	3,600,000		GoK
Construction of Twin Staff House at Eshu Dispensary in Ramisi Ward	Partly delivered	On going	5,553,529	3,177,971	GoK
Construction of Bonje Dispensary	Partly delivered	On going	6,000,000	1,349,486	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of a dispensary at Mabafweni in Pongwe-Kikoneni ward	Dispensary in place	Completed	4,047,614	3,947,634	GoK
Construction of Maternity wing at Ngathini in Vanga Ward	Not yet done	On going	5,419,062		GoK
Construction of a Modern out Patient Block at Samburu Hospital Phase I	Not yet done	On going	10,000,000		GoK
Construction of a Maternity Ward at Lungalunga Hospital	Maternity ward constructed	Completed	4,598,205	4,598,205	GoK
Construction of maternity wing at at Mbita Dispensary in Ndavaya Ward	Not yet done	On going	2,500,000		GoK
Rehabilitation of waiting bay and male ward at Kinango Hospital	Not yet done	On going	311,918		GoK
Construction of Gandini Dispensary	Dispensary in place	Completed	2,705,448	1,285,521	GoK
Construction of Mwanamkuu dispensary	Dispensary in place	Completed	908,854	739,558	GoK
Construction of Malomani/Mlunguni dispensary	Dispensary in place	Completed	398,957	338,957	GoK
Construction of Mwanda General Ward	General ward constructed	Completed	1,875,948	1,875,947	GoK
Construction of Gandini Toilet	Toilet constructed	Completed	797,268	797,268	GoK
Construction of Mtsunga Staff House	Not yet done	On going	575,387		GoK
Construction of Lungalunga Maternity Ward	Maternity ward constructed	Completed	3,524,280	3,524,278	GoK
Construction of Mnyenzi Dispensary	Dispensary in place	Completed	1,756,142	1,756,142	GoK
Construction of CT Scan building in Kinango Hospital	Building not in place	On going	2,296,212		GoK
Construction of a ward at Kilimangodo	Construction done	Completed	516,378	516,378	GoK
Supply and delivery of electricals,mechanical materials and terracotta tiles	Equipment not delivered	On going	491,298		GoK
Purchase of CT Scan Kinango hospital in Kinango Ward	Equipment delivered	Completed	5,000,000	5,000,000	GoK
Equipping of Laboratory at Mwamivi dispensary in Tiwi Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Equipping of Laboratory at Mteza Dispensary in Tsimba Golini Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Installation of Septic Tank At Kibuyuni dispensary in Kubo South Ward	Equipment delivered	Completed	997,249	997,249	GoK
Equipping of a Laboratory unit at Mwanamamba dispensary In Vanga Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward	Equipment delivered	Completed	1,700,000	1,700,000	GoK
Installation of ultra sound machine for Ndavaya Health Centre in Ndavaya Ward	Equipment delivered	Completed	4,990,000	4,990,000	GoK
Purchase of Medical equipments for rural health facilities	Equipment delivered	Completed	5,197,968	5,197,968	GoK
Supply and installation of ultra sound machine at Kikoneni Health Centre in Pongwe/Kikoneni ward	Equipment delivered	Completed	5,000,000	4,950,000	GoK
Purchase of furniture and fittings for Madago Dispensary in Kinondo Ward	Equipment delivered	Completed	1,796,062	1,796,063	GoK
Purchase of furniture and fittings for Chale Dispensary in Kinondo Ward	Equipment delivered	Completed	1,800,000	1,780,000	GoK
Supply and installation of ultra sound machine at Vigurungani Dispensary in Puma ward	Equipment not delivered	Incomplete	5,000,000		GoK
Installation of X-ray Machine at Mnyenzi Health Centre in Kasemeni Ward	Equipment not delivered	Incomplete	4,997,988		GoK
Supply and installation of ultra sound machine at Mnyenzi Dispensary	Equipment delivered	Completed	5,000,000	4,999,900	GoK
Supply and installation of ultra sound machine at Mkongani Health Centre	Equipment delivered	Completed	4,887,457	4,887,457	GoK
Supply and installation of ultra sound machine at Kwale Hospital in Tsimba ward	Equipment delivered	Completed	4,800,000	4,800,000	GoK
Reverse Osmosis Plant for Msambweni Hospital	Equipment delivered	Completed	6,000,000	5,528,235	GoK
Purchase of Laundry Machine for Msambweni Hospital	Equipment delivered	Completed	2,932,721	2,932,721	GoK
Supply and delivery of Oxygen concentrators	Equipment delivered	Completed	1,500,000	1,500,000	GoK
Rehabilitation of Msambweni Referral Hospital	Partly delivered	Incomplete	33,600,000	7,389,481	GoK
Grilling of drug store and the blood bank building	Construction done	Completed	985,884	985,884	GoK
Grilling of the oxygen plant, maternity complex and the new COVID-19 Unit	Not yet done	Incomplete	3,099,799		GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of waiting bay at the mortuary at the Msambweni Referral Hospital	Construction done	Completed	2,056,789	2,056,887	GoK
Purchase of incubators, neonatal CPAP Machines, Phototherapy equipment, rescussitaires for Msambweni County Referral Hospital	Equipment delivered	Completed	5,064,755	4,998,000	GoK
Supply and delivery of theatre bed for Msambweni hospital	Equipment delivered	Completed	3,920,550	3,920,550	GoK
Construction of the ICU and Renal Unit in Kinango Hospital	Construction not yet done	Incomplete	20,000,000		GoK
Equipping of the ICU and Renal Unit in Kinango Hospital	Equipment not delivered	On going	10,000,000		GoK
Purchase of Medical and Dental Equipment Kinango	Equipment delivered	Completed	5,120,000	5,120,000	GoK
Rehabilitation of the old ward at Kwale Hospital	Rehabilitation not done	On going	10,129,510		GoK
Maintenance of the Kwale Hospital Mortuary	Maintenance done	Completed	1,300,000	1,263,355	GoK
Construction of a Generator house for Kwale Hospital	Generator house constructed	Completed	1,999,405	1,999,405	GoK
Equipping of the ward at Kwale Hospital	Equipment delivered	Completed	7,000,000	6,845,950	GoK
Equipping the 2nd theatre at Kwale Hospital	Equipment delivered	Completed	2,198,800	2,198,800	GoK
Proposed construction of walkways and biodigester at Lunga Lunga Hospital	Construction done	Completed	13,031,706	10,697,378	GoK
Proposed installation of water harvesting system, Lunga Lunga Hospital	Not yet done	On going	3,597,804		GoK
Construction of an incinerator at Diani Health Centre in Bongwe Gombato ward	Construction not yet done	On going	1,500,000		GoK
Construction of a Patients Toilet Gombato dispensary in Bongwe Gombato Ward	Construction not yet done	On going	799,279		GoK
Construction of a perimeter wall at Mvinden dispensary in Ukunda ward	Construction not yet done	On going	3,000,000		GoK
Purchase of furniture for Chale dispensary in Kinondo ward	Equipment delivered	Completed	1,998,900	1,998,900	GoK
Construction of a perimeter wall at Mwembeni dispensary in Kinondo ward	Construction not yet done	On going	4,000,000		GoK
Rehabilitation of the OPD block at Mwangwei Dispensary in Pongwe Kikoneni ward	Rehabilitation done	Completed	2,995,246	2,995,246	GoK
Renovation of twin staff house at Kikoneni health center in Pongwe Kikoneni ward	Rehabilitation done	Completed	2,990,816	2,990,816	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Rehabilitation of staff house at Mamba dispensary in Dzombo ward	Rehabilitation done	Completed	3,000,000	992,589	GoK
Construction of female ward Phase II at Mamba dispensary in Dzombo ward	Construction done	Completed	3,695,632	3,695,632	GoK
Construction and equipping of ward at Mwangulu dispensary in Mwereni ward	Construction done	Completed	9,000,000	3,998,671	GoK
Construction of a mortuary at Lunga Lunga Sub County hospital in Vanga ward	Construction done	Completed	10,246,863	2,207,898	GoK
Renovation of Lungalunga sub County hospital kitchen in Vanga ward	Rehabilitation done	Completed	1,996,615	1,996,615	GoK
Renovation and construction of a walk way to the delivery room at Matuga dispensary in Waa Ng'ombeni	Construction not yet done	On going	2,996,170		GoK
Construction and equipping of a laboratory at Waa dispensary in Waa-Ng'ombeni ward	Rehabilitation done	Completed	5,977,215	4,520,949	GoK
Upgrading of Shimba hills dispensary to a health centre in Kubo South ward	Construction done	Completed	10,114,251	6,951,561	GoK
Construction of 2nd ward at Mkongani Health Centre in Mkongani ward	Construction not yet done	On going	8,700,201		GoK
Construction of a Generator House at Mkongani Health Centre	Construction done	Completed	1,993,186	1,993,186	GoK
Construction of maternity wing at Kalalani dispensary in Mwavumbo ward	Construction done	Completed	5,819,062	3,101,763	GoK
Construction of a modern outpatient block at Mnyenzi Hospital in Kasemeni ward	Construction not yet done	On going	10,000,000		GoK
Supply and installation of an Ultrasound machine at Lutsangani Health Centre	Equipment delivered	Completed	4,948,000	4,948,000	GoK
Purchase of Ultrasound machine for Tiwi RHTC in Tiwi ward	Equipment delivered	Completed	4,995,000	4,995,000	GoK
Equipping of Kidiani Dispensary in Kubo South ward	Equipment delivered	Completed	1,926,816	1,926,816	GoK
Equipping of a laboratory at Silaloni dispensary in Samburu Chengoni ward	Equipment delivered	Completed	2,000,000	287,515	GoK
Supply and delivery of equipment for Rural Health facilities	Equipment delivered	Completed	29,994,000	29,994,000	GoK
			667,582,226	349,415,550	

Payment of Grants, benefits and Subsidies

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

Department Challenges

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

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

Lessons Learnt and Recommendations

- i) Planning for 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

2.3.5 THE COUNTY ASSEMBLY

Introduction

During the period under review, the sector accomplished the following milestones:

- i) Within the legislative division, the sector guaranteed prompt approval of critical financial documents impacting the County, including budgetary allocations. Additionally, this division enacted well-crafted legislation that became law, including the Kwale County Administration Act of 2024, the Kwale County Liquor Management Act of 2024, the Kwale County Cess Act, and the Kwale County Finance Tax Act of 2024.
- ii) Within the Administrative division, a five-year County Assembly strategic plan was created to direct Assembly functions. The division also formulated and implemented a County Assembly Human Resource manual that establishes behavioral guidelines for both members and personnel.
- iii) Under infrastructural development, the County Assembly implemented the following projects; Constructed and completed all the 20 MCAs ward offices: Constructed and completed the County Assembly Complex: Constructed and completed the County Assembly Administration block

Summary of Programme Implementation

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	Planned Target		Remarks
				Target	Achieved	
Legislation, oversight and representation	County Assembly registry established	County registry in place	1	1	80%	Ongoing
	Public Utilities to ward Offices Phase II constructed	Number of public utilities constructed	1	1	90%	Ongoing
	Puma ward offices fully constructed	Number of ward offices constructed	13	13	50%	Ongoing

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Boreholes Phase II drilled	Number of boreholes drilled	1	1	80%	Ongoing
	Perimeter walls at Ward offices Phase I constructed	Number of ward offices with perimeter walls	10	10	90%	Ongoing
	Residential and non-residential buildings renovated	Number of building renovated	8	8	90%	Ongoing
General Administration And Support Services	Well trained and equipped Workforce	Timely Production of reports and fully Compliance to law and statutory deadlines.	12 Reports	11 Reports	90%	Target Well Achieved
		Increased Efficiency on staff output through trainings	187 staff	70 staff trained	30%	Below Average
		Review of key documents	5	3	60%	Target Averagely achieved

Source: County Assembly of Kwale

Table xxx: Status of Capital Projects

Project Name & Location	Description of activities	Estimated Cost	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
MCA'S office Ramisi ward	Construction of MCA office	15,000,000	1	1	13,786,292	13,786,292	100%	Target Achieved

Hansard Equipment	Purchase of Hansard Equipment	100,000,000	5	4	109,969,399	90,147,148	82%	Target Achieved
Renovation of Offices	Renovation of Offices	80,000,000	3	2	74,000,000	63,090,865	85%	Target Achieved
Renovation of Speakers residence	Renovation of Residences	40,000,000	1	1	36,532,822	14,501,854	40%	Below Average
Security Walk scanner & Luggage scanner	Purchase of Scanners	15,000,000	1	1	13,377,700	13,377,700	100%	Target Achieved
County Assembly Data Centre	Establishment of Data Center	70,000,000	1	0	69,300,000	-	0%	Tender Not Awarded
Parking sheds with green energy installation	Construction of Parking shades	200,000,000	1	0	196,844,790	-	0%	Tender Not Awarded
Renovations of offices	Renovations of offices	100,000,000	1	1	92,042,357	39,018,971	42%	Below Average

Source: County Assembly of Kwale

Issuance of Grants, Benefits and Subsidies

The department did not receive any grant from the National Treasury or any development partner /donors during the period under review.

Sector Challenges

- i) Rationalization of the public sector wage bill
- ii) Delayed disbursements from the National Treasury
- iii) Conflicts between county executives and assemblies
- iv) Weak institutional frameworks for service delivery

Lessons Learnt and Recommendations

- i) Need for youth-focused economic programs
- ii) Adequate planning and resource allocation to the department.
- iii) Ensure sufficient budgeting for projects.
- iv) Recover all public encroached land for project implementation.
- v) Hire adequate specialized professionals and consultants.

- vi) Peer-to-peer learning between counties yields positive results
- vii) Budget transparency improves citizen engagement

2.3.6 DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT

Introduction

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

Key Achievements

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

The other key achievements include the following: -

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

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

Summary of programme performance

Programme Name: General Administration, Planning and support Services						
Objective: To enhance provision of efficient services to county departments, agencies and the general public						
Outcome: Efficient service delivery						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
SP 1.1 Personnel Services	Staff skills and competencies developed,	Staff, skills and competencies report,	1	3	2	
	Training needs assessment developed,	No of trainings held and No of staff trained	4	4	2	
	Performance reviews	No of performance review report	1	1	0	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SP1.2 General Administration & Support Services	Strategic plan developed,	Strategic plan developed,	0	1	1	
	Service charters developed,	Service charter in place, customer satisfaction survey reports, No of M&E reports,	1	1	0	
	Customer satisfaction survey	Continuous	1	1	0	
	M&E done,		1	1	1	
Programme Name: Trade Development Services						
Objective: Promote access to and affordable start-ups to traders/groups						
Outcome: Competitive trade development for improved living standards						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
SP 2.1 Market Access	Traders empowered, operational business units and traders linked to markets	No of traders' capacity build,	50	800	350	
		No of business interactive forums held,	1	4	2	
		No of operational business incubation units,	3	4	3	
SP 2.2 Credit Scheme	Functional Trade Revolving Fund	Traders linked to markets	0	8	2	
	Fair trading practices implemented,	No of traders accessing the fund	0	200	0	
		Amount allocated to the fund	0	29M	0	
SP 2.3 Customer Protection	Fair trading practices implemented,	No of fair trading practices implemented	5	15	8	
	Technicians trained,	No of technicians trained	0	0	0	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	inspection of trader's premises done,	% of traders premises inspected	10%	60%	30%	
	Sensitization meetings held	No of meetings and recommendations adopted	5	20	11	
	Semi- annual verifications done	No of verification reports prepared	1	4	2	
Programme Name: Market Infrastructure & Access						
Objective: To enhance market accessibility to traders						
Outcome: Improved working environment for traders						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
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,	20	7	2	
	Increased amount of goods traded.	% of goods traded	10%	40%	18%	
Programme Name: Cooperative Development and management						
Objective: Promoting Co-operatives as business model for economic and social empowerment						
Outcome: Increasing the number of cooperative societies						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
SP 4.1 Cooperative governance	Cooperative capacity build, reduced mgt conflicts & improved mgt of cooperatives.	% of cooperatives capacity build, % of cooperatives with management boards,	10%	40	15	
		% of management conflicts reported and resolved	2%	35%	5%	
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.	0	2000	0	

Status of Development projects/Capital projects

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

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of Cabro beach access road	Leisure lodge - Gombato Bongwe ward	No. of Beach Roads Constructed	Complete	11,000,000.00	9,925,024.38	GoK
Rehabilitation of Wasini women board walk (phase II)	Wasini-Pongwe Kikoneni Ward	No. of Board Walks rehabilitated	On-Going	6,500,000.00	6,479,922.00	GoK
Opening up, Cabro Paving of Beach Access Road	Watatu-Watano in Ukunda ward	No. of Beach Roads Constructed	Complete	12,000,000.00	11,968,218.00	GoK
Opening and Cabro Paving of Beach Access Road	Canoe-Mvureni – Kinondo Ward	No. of Beach Roads Constructed	Complete	8,500,000.00	8,415,549.00	GoK
Cabro Paving and Landscapping of Tourism Information Centre	Shimoni	No. of Community-Based Tourism Centres Developed	On-Going	3,500,000.00	3,306,557.00	GoK
Expansion of County Telephone System at County Headquarters	Tsimba-Golini Ward	No. of Telephone Headsets Deployed	On-Going	3,500,000.00	3,499,460.16	GoK
Installation of County unified Wi Fi at County Headquarters(All offices, Statistics and boardrooms)	Tsimba-Golini Ward	Operational Unified Wi-Fi	On-Going	3,500,000.00	3,490,500.00	GoK
Upgrade of Server room and Extension of Broadband of Internet Connectivity.	Msambweni County Referral Hospital-Ramisi Ward	Operational Network	Complete	5,000,000.00	4,966,006.40	GoK

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

- i) **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.
- ii) **Changing Tourists Expectations:** A great number of tourists' expectations have changed in recent times. From beach tourism to experiences of cultural tourism and homestays.
- iii) **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.
- iv) **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.
- v) **Intellectual Property Theft and Counterfeiting:** ME's innovation and technology are not patented hence fondly stolen as multinational organizations thrive to manufacture/produce similar products.
- vi) **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.
- vii) **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.
- viii) **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.

2.3.7 SOCIAL SERVICES AND TALENT MANAGEMENT

Introduction

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

Key Achievements in the previous financial year ADP FY 2024/2025

- i) **Empowering Women & Youth-Owned Businesses:**In line with the Governor's manifesto, all county project contracts across departments were reserved for companies owned by women and youth. Over 300 women and youth-led enterprises were registered.105 companies received contracts to implement various development projects across the county.This initiative has significantly enhanced local entrepreneurship, created sustainable employment opportunities, and promoted inclusive economic growth.
- ii) The Department, in collaboration with other county departments and development partners, led the development of the Child Protection Policy, and The Gender and Social Inclusion Policy. These frameworks aim to: safeguard the rights and well-being of children, women, youth, and persons with disabilities; guide equitable resource allocation; promote affirmative action programs, and Establish inclusive institutional mechanisms for sustainable development.

Department's programme performance

Summary of Program performance

Programme Name : Social Services - General Administration, planning and support services						
Objectives : Capacity building for personnels,skills improvement,competence development strengthening them towards perception change						
Outcomes : Improved personnel skills,competencies and perception change.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned	Achieved	
Personnel services	Training needs assessment, staffs skills and competencies developed	No. of skills developed, No. of staffs trained(senior staff)	1	2	5	
Administration services	Service improvement	Service charter developed Implement service delivery charter		Operational		
Programme Name : Social Services - Community Development						
Objectives : Enhance socio-cultural integration and economic empowerment amongst communities by enhancing meaningful public participation in all aspects of development for all county Programmes.						
Outcomes : Improved socio-cultural intergration,economic empowerment and meaningful Public Engagements.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Civic-education	Impart basic knowledge on governance	No. of communities reached	135	200	200	
Management of Drug and Substance Abuse(Rehab center)	Support recovery of addicted persons to drugs Furnish rehab centre with rehab equipment	No. of addicts rehabilitated Fully furnished operational centre	80	100	82	
Programme Name : Social Services - Sports Arts and Talent management						
Objectives : Provision of Equitable Social Amenities and Financial Empowerment for Sustainable Development.						
Outcomes : Improved Social Amenities and Financial Empowerment for the communities.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Village Savings and Loan-VSLA	To incorporate saving culture in the community	Increased number of VSLA group's Improved standards of living	150	200	180	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sports Development	Enhanced development of talents	Arts centre constructed No. of fields improved	3	4	6	
Construction of Kwale County stadium	Effective sports management	County stadium constructed, Sports fields improvement, Const ruction of public toilets,	1	10	5	
Programme Name : Social Services - Culture promotion and heritage						
Objectives : Enhance Socio-Cultural Integration and Economic Empowerment amongst communities - “utamaduni wetu utajiri wetu”						
Outcomes : Improved Socio-Cultural Integration and Economic Empowerment amongst communities.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Cultural promotion services	Enhanced cultural promotion initiatives	Bomas of Kwale constructed	1	1	0	
Conservation and preservation of culture and heritage	Enhanced cultural promotion initiatives	Developed cultural heritage database	1	1	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.

Status of capital projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a public library remaining works at samburu	Ward admins office-Samburu ward	Librarian office, Studying sections for children, junior and senior, reception and toilet.	Contractor on site 90% completion work done.	4,020,000	4,015,153	Consolidated Funds
Levelling of Dzombo sports field	Mwavumbo Ward	Leveling ,fixing of goal posts	Levelling work was done 30% pending work	5,000,000	4,423,215	Consolidated Funds
Construction of Toilet at Ngeyeni social hall in	Mwavumbo ward	Two door toilet and urinal	Work at lental level	1,000,000	992,207	Consolidated Funds

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Mwavumbo ward						
Construction of Kwale stadium phase3	Head quarter	Construction of six terraces with capacity of 13,000 people, changing room, pitch, running tracks,boardroom and offices	Work 98% complete		36,085,368	Consolidated Funds
Proposed levelling of kafuduni Hot stars playground in Mwavumbo	Mwavumbo ward	Levelling, and fixing of goal posts	Work 95% complete	5,000,000	4,994,380	Consolidated Funds
Construction of open terraces and a dais in Nyumba Sita sports field	Ramisi ward	Construction of open terraces, dias.	Completely done	10,000,000	9,884,269	Consolidated Funds
Proposed construction of Dias and terraces in Mvindenii sports field in	Ukunda ward	Construction of open terraces, dias.	Completely done	10,000,000	10,000,000	Consolidated Funds
Proposed renovation of Mwangulu sports field in Mwereni ward	Mwereni ward(Mwangulu trading center)	Rehabilitated field	Renovation 100% complete	7,000,000	6,883,462	Consolidated Funds
roposed construction of Dias and terraces at Mkelekeleni sports	Kubo South ward	Constructed dias and open terraces	Work 99% complete	10,000,000	10,000,000	Consolidated Funds
Proposed levelling of Mdomo sports field in Mackinnon ward	Mackinnon road (Mdomo Center)	Leveled field and portable goal posts	Work 100% complete	1,300,000	1,293,400	Consolidated Funds
Improvement of Magutu Playground in Ukunda	Ukunda ward	Levelling ,grass planting	Work completely done	5,000,000	4,907,032	Consolidated Funds
Proposed construction	Vanga ward	Constructed stadium		36,977,030	36,977,030	Consolidated Funds

of Dziriphe stadium in Vanga ward						
Proposed construction of carving and beads workshop for Nyango	Puma ward	Constructed five door stalls	Work 100% Complete	4,129,200	4,105,252	Consolidated Funds
Proposed construction of Kwale stadium phase III	Head quarters	Constructed terraces , offices , pitches,	Work 98% complete	255,000,000	218,494,051	Consolidated Funds
Proposed construction of Kwale stadium phase III	Head Quarters	Constructed terraces , offices , pitches,	Work 98% complete	40,000,000	38,012,527	Consolidated Funds
Proposed construction of Technical benches and rehabilitation of the soccer pitch at the Kwale stadium	Head quarters	Constructed technical benches and rehabilitated soccer pitch	Benches constructed	175,000,000	27,928,856	Consolidated Funds
Construction of kwale library phase3	Head quarters	Supply of furniture's	Furniture's supplied	6,000,000	5,596,150	Consolidated Funds
Purchase of department courtesy	Head quarters	Courtesy bus delivered	In good condition	15,320,00	15,320,00	Consolidated Funds

Payment of Grants, benefits and Subsidies

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

Department Challenges

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

- i) High rate of drug users burdening available support
- ii) Long delays in enacting Bills
- iii) Inadequate training of youth, women and PWDs on AGPO and entrepreneurial skill and how public procurement system operates and Low participation of special groups in AGPO programme
- iv) Inadequate staff capacity on Monitoring and Evaluation
- v) Inadequate knowledge on importance and value of culture and cultural products
- vi) Budgetary and space constraints for establishment of social amenities and other infrastructural projects

Lessons Learnt and Recommendations

- i) Institutionalize ward-level forums for each facility (social halls, libraries, studios, sports fields) with user committees that help define scope, operation and maintenance rules, and event calendars.
- ii) Sign MOUs with community groups, faith-based orgs, clubs, and private sponsors to co-manage facilities and events (e.g., league fixtures, cultural festivals, studio time), building on recent private-sector engagement around the new stadium and creative spaces.
- iii) Train SSTM staff on e-procurement/IFMIS, introduce simple project trackers and an M&E results framework (outputs like “social halls completed,” outcomes like “youth reached/teams formed”), and publish progress dashboards for transparency.
- iv) Coaching/refereeing clinics, and structured leagues; fully operationalize recording studios/amphitheatre and link winners to national festivals and paid gigs, as already piloted.
- v) Pair Liquor Act enforcement with prevention outreach and referrals to treatment/psychosocial support; maintain data on DSA clients served to steer resources.
- vi) Mainstream gender, disability access, and safety (ramps, signage, lighting, safe hours) in all facilities and events; ring-fence participation slots/budgets for PWDs and girls.
- vii) Develop clear fee schedules and booking systems for facilities (stadium, halls, studios) and plough back a portion to maintenance; audit annually for affordability and sustainability

3.2.8 DEPARTMENT OF EDUCATION

Introduction

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

Key Achievements in the previous financial year ADP FY 2024/2025

- i) In financial year 2024/2025 the Department of Education spent 1,062,725,771.90 (76%) out of its total budget of Kshs. 1,400,318,517; The sector spent Ksh. 855,782,453.90 (87%) out of Kshs. 980,541,267 recurrent budget and Ksh. 206,943,318.00 (49.3%) out of Kshs. 419,777,250 development budget.
- ii) 3,479 trainees in 40 VTCs benefitted from a Ksh. 20 million VTC grant
- iii) Competed construction of 55 out of 88 projects carried over from previous financial years, thus creating conducive learning environment.
- iv) Equipping VTCs with tools and equipment that enhanced quality training
- v) 12,993 students benefitted from Bursaries and Scholarship and hence improving access, transition and retention in learning institutions.
- vi) Staff development through capacity building programmes and promotions of 770 staff

Sector Programme Performance

Programme Name: Bursary and Scholarship						
Objective: Improve transition rates in education and human capital						
Outcome: Improved county human capital development						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

County Bursary Scheme	Bursaries provided to secondary schools needy students	Number of students benefitted	5252	18,000	13,146	Waiting for funds from the exchequer
Programme Name: General Administration, Planning and Support						
Objective: To enhance service delivery						
Outcome: Improved service delivery						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
Administration Services	Staff Recruitment	Recruitment of new staff- General Administration	0	1	-	Not met because of financial challenges
		Recruitment of new staff – Vocational Training	0	36	-	Not met because of financial challenges
		Recruitment of new staff –ECDE	0	111	-	Not met because of financial challenges
Special Programs	School feeding program established	Number of Children benefitting from feeding program	42,184	77,000	77,000	
Programme Name: Early Childhood Development Education						
Objective: To improve access to quality pre-primary education to all children in the county						
Outcome: Improved access to quality pre-primary Education						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
Infrastructure Development	ECDE centres established and equipped	Number of ECDE centres established and equipped (during the current year)	22	56	-	Only one ECDE centre budgeted this FY

Status of Development projects/Capital projects

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

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Purchase and provision of	All Wards	ECDE Instructional Materials	Work in progress	28,249,496	28,249,496	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

instructional Material		distributed to all ECDE centers				
Renovation of Matoroni ECDE	Vanga	Renovated ECDE Centre	Not started	1,991,558	1,990,520	GoK
Renovation of Kidziweni ECDE	Vanga	Renovated ECDE Centre	Work in progress	2,085,417	2,085,417	GoK
Renovation of Mudumu ECDE	Dzombo	Renovated ECDE Centre	Not started	2,500,000	2,488,838	GoK
Renovation of Mabanda ECDE	Mkongani	Renovated ECDE Centre	Not started	3,166,122	3,070,099	GoK
Purchase installation and repair of water harvesting systems	Mackinon Vanga Kubo Kinondo Ndavaya Kinango Mkongani Kasemeni Mwavumbo	Installed water harvesting system	Work in progress	5,000,000	5,000,000	GoK
Construction of toilet at Jasini ECDE centre	Vanga	Toilet constructed	Work in progress	1,500,000	1,286,658	GoK
Renovation of Nzora ECDE centre	Tsimba/Golini	Renovated ECDE Centre	Not started	3,500,000	3,485,394	GoK
Construction of Chidundumo ECDE centre	Kinango	ECDE Centre constructed	Not started	7,500,000	7,236,857	GoK
Purchase of tools and Equipment for all VTC centres	All Wards	VTCs equipped with tools and equipment	Work in progress	20,885,041	20,885,041	GoK
Renovation of two classrooms at Kinango VTC in Kinango ward	Kinango	Two classrooms renovated	Work in progress	2,500,000	2,493,327	GoK
Construction of Phase 1 Sabrina VTC Perimeter wall	Mkongani	Perimeter wall constructed	Work in progress	6,500,000	6,228,026	GoK
Renovation of Lukore VTC 2 classrooms	Kubo South	Two classrooms renovated	Not started	2,700,000	2,678,382	GoK

Electricity connection to Vocational Training Centres	Various Wards	Electricity connected to VTCs	Work in progress	6,500,000	6,500,000	GoK
Construction of Mazeras VTC Phase Triple workshop	Kasemeni	Workshop constructed	Work in progress	6,500,000	6,308,896	GoK
VTC Grant	All Wards	Grant disbursed to VTCs	Disbursed	20,000,000	20,000,000	GoK

Payment of Grants, benefits and Subsidies

During the review period, the department implemented the scholarship and bursary program at Kshs. 500,000,000.00 as presented herein below.

Type of Payment (e.g. Education bursary, Trade Revolving Fund etc.)	Budgeted Amount (Kshs)	Actual Amount paid (Kshs)	Beneficiary	Remarks
Bursary Fund	400,000,000	262,000,000	37490 bright and needy students	20% improvement
VTC Grant				No grant issued

Sector Challenges

- i) Land ownership problems affect construction of ECDE/VTC centres
- ii) Inadequate budget allocation to adequately fund projects / Programmes
- iii) Understaffing
- iv) Inadequate pedagogy skills amongst ECDE/VTC staff
- v) Inadequate instructional materials to support courses offered in VTCs
- vi) Insecurity in VTCs/ECDE centres

Lessons Learnt

- i) Strong networking and collaboration leads to effective implementation of departmental projects & programmes
- ii) Continuous teachers' and instructors' professional development programmes leads to improved quality of education programmes
- iii) Reliable school feeding program leads to improved retention and transition in learning institutions
- iv) Staff capacity building is core to effective administration and management of education programmes
- v) Periodic monitoring system is key to timely implementation of the projects
- vi) Quality assurance assessment in learning institutions enhances performance

Recommendations

- i) County government to obtain land ownership documents before projects implementation
- ii) Increase department's budgetary allocation for recruitment of staff and implementation of programs and projects

- iii) Capacity building of staff and BOM members on administration and management of institutions
- iv) Community sensitization on departmental programs and projects

3.2.9 DEPARTMENT OF WATER SERVICES

Introduction

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

Key Sector achievements

The CADP 2024-2025 placed a premium on provision of adequate, reliable and clean drinking water and every effort has been made to expand and widen water infrastructure in order to increase supply of clean and safe water. The FY 2024/2025 has seen water sources and distribution systems expanded and witnessed significant increase in access to water.

Some of the key achievements during the FY 2024/2025 included;

- i) Stabilization of water supply to Kinango Town and its environs by repairing pipe sections which were frequently bursting due to high pumping pressures at Kibaoni..
- ii) The Bofu Dam project in Kasemeni Ward completion is serving communities living there with clean, treated water.
- iii) The purchase and installation of a Variable Frequency Device (VFD) for the Mtsangatamu Pumping Station has largely ensured a stable supply on the Marere-Mtsangatamu pipeline in Mkongani ward.
- iv) The erratic water supply for Mazeras Mission area in Kasemeni Ward was stabilized and expanded during the FY 2024/2025.
- v) The department has partnered with NDMA to implement the Dzuho ra Mawe project which involved the construction of abstraction infrastructure and localized water treatment facilities.

Sector Programme performance

Programme Name: Water sources expansion						
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 Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
Assessment, survey and design of Water sources/ Supply systems	Design reports	25 design reports	1	5	5	Completed
Construction and maintenance water pipeline	Pipelines constructed/maintained	35 pipelines to be constructed	144	39	39	Completed

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

supply systems						
Development of borehole water supply systems	Boreholes drilled	46 boreholes to be drilled	350	52	51	Completed
Development / Construction of Surface water supply systems	Springs, dams and pans constructed	18 dams and water pans to be constructed	72	13	13	Completed

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.

Status of Capital/Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Pipeline extension from Kwa Mwololo to Chilongoni.	Kinango ward	1.5km 2" hdpe Pipeline, 2no. CWP	Ongoing	3,635,000	3,633,763	CGK
Adoption of High Density Polyethylene (HDPE) for Kibaoni Moyeni water pipeline.	Kinango ward	1.5km 8"hdpe pipeline	Complete	15,000,000	14,915,525	CGK
Pipeline extension from moyeni to kwa lukongo in kinango ward	Kinango ward	2km 2" HDPE pipeline, 2no. CWP	Ongoing	3,000,000.00	2,999,234.00	CGK
Expansion and disilting of Kakinduni dam.	Ndavaya ward	9000m3 water pan	Complete	6,000,000.00	5,850,024.00	CGK
Expansion and disilting of Magongoni dam at Mkang'ombe.	Ndavaya ward	11000m3 water pan	Complete	5,000,000.00	4,999,388.00	CGK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Rehabilitation of Bekadzo dam (concrete spillway)	Puma ward	1no. RC weir	Ongoing	8,000,000.00	7,544,424.00	CGK
Pipeline extension from Simkumbe Borehole.	Tiwi ward	6mtrs Water tower, 500m pipeline	Ongoing	2,000,000.00	1,983,871.00	CGK
Rehabilitation of Ngoto Borehole and laying of pipeline to Ngowa Magodzoni.	Tiwi ward	4.8km pipeline, 4no. CWP	Complete	3,000,000.00	2,995,567.00	CGK
Drilling and equipping of a borehole at Madibwani dispensary.	Waa Ng'ombeni ward	1no.borehole	Complete	3,000,000.00	2,798,829.00	CGK
Drilling and equipping of a borehole at Mwatate in Waa-Ngombeni ward	Waa Ng'ombeni ward	1no. Borehole	Ongoing	3,000,000.00	2,999,180.00	CGK
Drilling and equipping of a borehole at Ngombeni - Moshini kwa Mzee Atta in Waa-Ngombeni ward	Waa Ng'ombeni ward	1no. borehole	Ongoing	3,000,000.00	2,997,872.00	CGK
Drilling and equipping of a borehole at Mwele in Waa-Ng'ombeni ward	Waa Ng'ombeni ward	1no. borehole	Ongoing	3,000,000.00	3,000,000.00	CGK
Rehabilitation of Magwasheni-Mbegani Pipeline, construction of supply line to	Mkongani ward	Mtsangatamu Genset repair	Complete	7,000,000.00	6,918,240.00	CGK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Tiribe and supply and Installation of Mtsangatamu New Pump]						
Equipping of a borehole at Kilindini	Mkongani ward	1no. Submersible pump	Ongoing	2,000,000.00	2,000,000.00	CGK
Pipeline extension from Msulwa to Majimboni.	Kubo South ward	1no. RC weir	Ongoing	5,000,000.00	4,999,159.00	CGK
Rehabilitation of Shimbahills water Supply system	Kubo South ward	Solar Repair	Complete	1,000,000.00	999,804.00	CGK
Equipping of a borehole at Mawia.	Kubo South ward	1no. Submersible pump	Ongoing	2,500,000.00	2,499,799.00	CGK
Drilling & equpping of a borehole at Kinango Ndogo.	Kubo South ward	1no. Borehole	Ongoing	4,000,000.00	3,998,408.00	CGK
Installation of solar powere pump at Manyatta borehole.	Kubo South ward	1no. Submersible pump	Complete	3,000,000.00	2,996,280.00	CGK
Lutsangani - Mbande - Chidzipwa pipeline extension	Mwavumbo ward	1.5km 2" hdpe Pipeline, 2no. CWP	Complete	4,000,000.00	3,998,542.00	CGK
Construction of Silaloni Dam Phase III: Pipeline extension.	Samburu Chengoni ward	1.3km 3' hdpe pipeline, 100m3 masonry tank	Ongoing	5,000,000.00	4,996,657.00	CGK
Pipeline Extension from Mulika Mwizi to Kwa Kaderu	Mackinnon Rd ward	Pipeline extension	Not yet started	3,473,000.00	2,999,900.00	CGK
Construction of water tower at Kizingo irrigation scheme.	Mackinnon Rd ward	Pipeline rehabilitation Malomani - Mulunguni	Ongoing	2,000,000.00	1,995,200.00	CGK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Mazeras Mabirikani-Mwamdudu water pipeline.	Kasemeni ward	2.5km 2"hdpe pipeline, 2no. CWP	Ongoing	5,000,000.00	3,999,014.00	CGK
Mazeras Mission Off-take	Kasemeni ward	Off-take improvement	Complete	2,000,000.00	2,992,991.00	CGK
Extension of water pipeline from Marigiza water tower to Madzokani, Voroni and Muembeni.	Ramisi ward	2km 2" hdpe pipeline, 3no. CWP	Ongoing	4,000,000.00	4,000,000.00	CGK
Drilling & equipping of a borehole at Majimoto	Dzombo ward	1no. Borehole	Ongoing	2,384,000.00	2,383,626.00	CGK
Pipeline extension from Mkuduru A borehole.	Dzombo ward	1.5km 2" hdpe Pipeline, 2no. CWP	Ongoing	4,000,000.00	3,997,685.00	CGK
Drilling and equipping of Mangwei Dispensary Borehole.	Pongwe Kikoneni ward	1no. Borehole	Ongoing	3,000,000.00	2,995,707.00	CGK
Drilling and equipping of Mwahoa Borehole.	Pongwe Kikoneni ward	1no. Borehole	Ongoing	3,500,000.00	3,498,455.00	CGK
Construction of water tower at Dzuho ra Mawe in Mwereni ward	Mwereni ward	50m3 clear water masonry tank	Ongoing	3,000,000.00	2,992,400.00	CGK
Drilling and equipping of a borehole with water tower at Magongoni-Kigaleni.	Kinondo ward	1no. Borehole, 6m RC 4column tower	complete	5,000,000.00	4,959,603.00	CGK
Pipeline Extension from Mwakayamba Borehole	Kinondo ward	Pipeline extension	Ongoing	1,500,000.00	1,500,000.00	CGK
Solarization of wells and rehabilitation	Kinondo ward	2km 2" HDPE pipeline, Water tower	Ongoing	4,000,000.00	3,998,542.00	CGK

of 2km pipeline in Gazi.						
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Source: Water services Sector

Payment of Grants, benefits and Subsidies

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

Departmental Challenges

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

Some of the main challenges affecting the sector include:

- i) Poor governance structures for community managed rural water supply projects
- ii) Critical capacity lacking in areas of governance, human rights and commercial orientation and regulation especially for the water services providers.
- iii) Inadequate communication and information management systems.
- iv) Weak monitoring and evaluation systems.
- v) Weak complaint and feedback mechanisms, leading to lack or delayed response whenever there is an outage.
- vi) There are major challenges in revenue collection and metering, especially for the water utilities
- vii) High levels of Non-Revenue Water (NRW) due to lack of monitoring systems in place, lack or effective enforcement and delayed response to pipeline bursts and leaks.

Lessons Learnt and Recommendations

- i) 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.
- ii) 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.
- iii) 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.
- iv) 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.
- v) 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.

- vi) 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.

2.3.10 DEPARTMENT OF ROADS AND PUBLIC WORKS

Introduction

Roads and Public Works represents a crucial strategic area for achieving fast and lasting economic development at the county level. This sector establishes the essential groundwork needed for swift economic change within the county. Transportation infrastructure enables the flow of individuals, commodities, and services while connecting marketplaces to manufacturers and business owners, and supporting efficient access to and responsible use of natural resources. Additionally, road projects generate employment opportunities due to their labor-heavy construction requirements. The sector is organized into three primary departments: Roads; Public Works (Buildings and Construction); and Public lighting.

Financial Performance

During the financial year 2024/2025 the sector spent Ksh. 122,715,150.00 on recurrent expenditures against a budget of Ksh. 180,796,083.00, and Ksh. 490,774,338.00 on development against a budget of Ksh. 1,032,771,692.00

Key Achievements

- i) Major Achievements in the Roads Division include: -5.85 Kilometres of roads were upgraded to bitumen standard, 2.2 Kilometres of earth roads were graveled, 19.2 Kilometres roads were graded, 11.8 Kilometres of new roads were opened, 20 lines of culverts were installed,
- ii) Major Achievements in the Public Works and Government Buildings Division include: - Implementation of Phase III for Fire Station and Phase II for Mechanical workshop was implemented.
- iii) Major Achievements in the County Public lighting & Electrification Division include: - installation of 1 Street lighting scheme and 5 Floodlights.

Sector program Performance

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

Tablexxx: Programme performance

Programme Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	4	5.85	Late commencement of procurement process
SP2 Roads Opening, grading,	Kilometers of roads Opened	No. of Kilometers Opened	30	22.5	Including County Machinery Works

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

gravelling and Cabro paving	Kilometers of roads graded	No. of Kilometers graded	281	98.7	Including County Machinery Works
	Kilometers of roads graveled	No. of Kilometers Graveled	40	5.4	Including County Machinery Works
	Kilometers of Cabro Paved roads	No. of Kilometers Cabro Paved	0.74	0	
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	0	0	
	Drifts constructed	Number of Drifts constructed	5	0	
	Lines of Culverts Installed	No. of Lines Installed	130	20	
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of systems constructed	0	0	Inadequate budget allocation.
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	16	0	Inadequate budget allocation.
Programme Name: Public Works and Government Buildings					
Objective: To improve access and sustainability of physical Infrastructure and public works affiliated					
Outcome: Improved connectivity					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Government buildings	County & staff buildings rehabilitated	Number of buildings /staff houses rehabilitated	1	0	Inadequate budget allocation.
SP2 Fire stations constructed	Fire stations constructed	Number of fire stations constructed	0	1	Phase II Implemented
	Fire engines procured	Number of fire engines procured	0	0	Inadequate budget allocation.
SP3 Workshop /Fuel bay construction	Fuel bays constructed	Number Fuel bays constructed	0	0	Inadequate budget allocation.
SP4 Plant machinery and equipment provision	Wheel loader/shovel/Back Hoe procured	Number of wheel loader/shovel procured	0	0	Inadequate budget allocation.

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Graders procured	Number of graders procured	2	2	Inadequate budget allocation.
Rollers procured	Number of rollers procured	0	0	Inadequate budget allocation.
Bulldozers procured	Number of bulldozers procured	0	0	Inadequate budget allocation.
Trucks procured	Number of trucks procured	0	0	
Excavators procured	Number of excavators procured	0	0	Inadequate budget allocation.
Water bowsers procured	Number of water bowsers procured	0	0	Inadequate budget allocation.
Low loaders procured/Low Bed	Number of low loaders procured	0	0	Inadequate budget allocation.

Programme Name: County Public Lighting and Electrification

Objective: To install floodlights for increased business hours and security improvement

Outcome: Improved safety and security of people and property

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
SP1 Street Lighting	Improved safety and security	Number of streetlights schemes	6	1	Inadequate budget allocation.
SP2 Installation of Floodlights in major Centers	Improved safety and security	Number of floodlights	8	5	Inadequate budget allocation.

Source: Roads and Public Works Sector

Status of Development projects/Capital projects

This section provides a summary of development project status as shown in the table provided below. It also provides implementation status of capital projects approved in the third supplementary budget FY 2024-2025.

Project implementation status FY 2024-2025

Project Name & Location	Description of activities	Estimated Cost	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Flagship Project 4: Upgrading to Bitumen Standard of Vinuni - Tiwi	Upgrading to Bitumen Standard of Road	35,000,000	1	0	226,138,864	35,000,000	15%	in progress

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sokoni Road - Phase II									
Cabro paving of Milalani - Vidungeni Rd in Ramisi ward	Cabro paving of a Road	8,606,593	1	1	8,657,401	8,606,593	100%	complete	
Grading and murraming of Eshu-Ganzore road with culverts in Ramisi ward	Grading and murraming of a rd with culverts	5,922,078	1	1	5,922,206	5,922,078	100%	complete	
Rehabilitation and murraming of Muhaka-Kigaleni road in Kinondo ward	Rehabilitation and murraming of a road	5,795,112	1	1	5,996,864	5,795,112	100%	complete	
Murraming and culverting of Kidomaya to Lunga Lunga road vanga ward	Murraming and culverting a road	7,242,576	1	1	7,250,696	7,242,576	100%	complete	
Rehabilitation & Murraming Vitsangalaweni/Kwa Masai Road in Dzombo ward	Rehabilitation & Murraming a Road		1	1	7,469,620	-	100%	complete	
Murraming of Mamba-Nguluku road in Dzombo ward	Murraming of a rd	3,999,565	1	1	4,000,000	3,999,565	100%	complete	
Grading and murraming of Mahoyo -Shamba Jipya road in Dzombo ward	Grading and murraming of a rd	9,328,221	1	1	9,329,880	9,328,221	100%	complete	
Opening and Grading of Chikuyu A to Chikuyu B Road in Kasemeni ward	Opening and Grading of Road	3,997,151	1	1	3,997,476	3,997,151	100%	complete	
Cabro paving of Kigato-Mng'ongoni road in Waa/Ngo'mbeni ward	Cabro-Paving of a road	8,078,255	1	1	18,316,881	18,186,881	100%	complete	
Cabro-Paving of Waa Stage to Waa Dispensary road in Waa/Ngo'mbeni ward	Cabro-Paving of a road	6,252,834	1	1	6,480,237	6,252,834	100%	complete	
Cabro paving and streetlighting from Waa-	Cabro paving and		1	0	18,014,699	-	76%	delayed payments	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Mbweka road in Waa/Ngo'mbeni ward	streetlighting road								
Installation of floodlight at Ngoto village in Tiwi ward	Installation of floodlight	1,498,111	1	1	1,498,894	1,498,111	100%	complete	
Installation of solar powered from Kisimachande to Mwaembe Hospital in Ramisi ward	Installation of floodlight	1,470,416	1	1	1,471,158	1,470,416	100%	complete	
Installation of 20 metres height floodlight at Kiuzini Kwa Naran in Kinondo ward	Installation of floodlight	1,497,463	1	1	1,498,024	1,497,463	100%	complete	
Opening, grading and construction of a drift at Masindeni to Magomani to Mtambwe Road in Kinondo ward	Rehabilitation of county access road	-	1	1	5,997,272	-	100%	completed	
Installation of floodlight at Mshiu in Pongwe/Kikoneni ward	Installation of floodlight	1,499,281	1	1	1,500,000	1,499,281	100%	complete	
Grading and Murraming of Tiribe - Mzinji - Mtsamviani Rd in Mkongani ward	Rehabilitation of county access road	6,065,211	1	1	6,102,760	6,065,211	100%	complete	
Rehabilitation of county access road: Jimbo rd - KRB in Vanga Ward	Rehabilitation of county access road	-	1	0	11,254,162	-	0%	on going	
Rehabilitation of Odessa - Matumizi-Kwa Mama Betty-N'ngori road in Ukunda ward	Rehabilitation of county access road	-	1	0	2,611,286	-	0%	on going	
Murraming of Ajab Godown (Mvindeneni) - Kwa Mufyu road in Ukunda ward	Murraming of a rd	-	1	1	2,499,800	2,498,966	100%	complete	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward	Murraming of a rd	-	1	1	1,948,220	1,806,035	100%	completed
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	Cabro paving of road	-	1	1	5,493,065	4,105,372	100%	completed
Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	Cabro paving of road	-	1	1	4,999,310	-	100%	in progress
Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	Cabro paving of road	-	1	1	2,681,057	2,681,057	100%	completed
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	Cabro paving of road	-	1	1	11,801,290	8,151,453	100%	completed
Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward	Road opening of a rd	-	1	1	1,963,880	1,945,320	100%	completed
Opening and gravelling of Checkpoint-Msulwa in Kubo south ward	Road opening of a rd	-	1	1	5,995,274	5,956,878	100%	completed
Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	Road opening of a rd	-	1	1	4,933,271	4,850,589	100%	completed
Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	Muramming of County access road	-	1	1	3,994,170	3,994,170	100%	completed
Provision of Murram for selected county roads	Muramming of County access road	-	1	0	4,000,000	-	0%	Tendered current Financial year 2024/25
Road opening of Dzovuni - Chibuga- Yapha - Kibandaongo rd in Kinango ward	Road opening of a rd	-	1	1	1,999,376	1,998,378	100%	completed

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward-KRB	Muramming of County access road	-	1	1	1,224,088		100 %	completed
Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward - KRB	Upgrading of roads	-	1	1	5,605,700	4,763,060	100 %	completed
Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward- KRB	Cabropaving of road	-	1	1	5,000,706	4,971,911	100 %	completed
Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward -KRB	Muramming of County access road	-	1	1	4,566,484	4,543,139	100 %	completed
Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward-KRB	Gravelling and culverts a road	-	1	1	2,174,888	-	100 %	completed
Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward-KRB	Rehabilitation and Gravelling of a Road	-	1	1	1,934,582	-	100 %	completed
Murraming: Kinango - Amkeni road in Kinango ward - KRB	Muramming of County access road	-	1	1	1,701,596	-	100 %	completed
Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward-KRB	Gravelling of a rd	-	1	1	5,409,544	5,378,224	100 %	completed
Murraming & drifting of Mwabila-Katsimbalwena road in	Muramming of County access road	-	1	1	5,349,340	5,349,340	100 %	completed

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Mwavumbo ward-KRB									
Construction of drifts at Kwa Mgotu & Kwa Ngoloma in Mwavumbo ward-KRB	Construction of drifts	-	1	1	5,228,410	5,224,408	100%	completed	
Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward-KRB	Rehabilitation a road	-	1	1	3,921,554	3,920,684	100%	completed	
Construction of streetlights at Colorado-Mwisho wa lami road in Kinondo ward	Construction of streetlights	1,499,886	1	1	1,499,927	1,499,886	100%	completed	
Installation of floodlight at Mgera in Vanga Ward	Installation of floodlight	-	1	1	1,498,293	1,482,120	100%	completed	
Cabro paving of Galu Primary to Neptune road	Cabro paving of a Rd	-	1	1	7,888,394	7,885,007	100%	completed	
Cabro paving of Tatu Bila - Bomani Rd in Ramisi ward	Cabro paving of a Rd	-	1	1	9,530,110	9,381,537	100%	completed	
Rehabilitation of Lunguma-Mteza road	Rehabilitation of a County access Road	-	1	1	5,853,086	5,844,938	100%	completed	
Opening of Pumwani - Gwadu road in Mkongani ward	Opening of a Rd	-	1	1	6,731,712	6,724,984	100%	completed	
Rehabilitation of Tsahuni - Mbandi Rd	Rehabilitation of a County access Road	-	1	1	3,191,150	3,013,000	100%	completed	
Village unit in Kinango ward									
Opening of Bumburi - Mdomo - Dzivani - Sakake Rd in Mackinon Road ward	Opening of a Rd	-	1	1	4,995,888	4,994,554	100%	completed	
Rehabilitation of Maziani -	Rehabilitation of a	-	1	0	5,840,600	-	0%	in progress	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Chengoni - Mtulu Rd in Samburu Chengoni ward	County access Road								
Rehabilitation of Kwa Mwanjira-Mlola road	Rehabilitation of a County access Road	-	1	1	3,998,636	3,989,959	100%	completed	
Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward	Rehabilitation of a County access Road	-	1	1	7,609,132	7,604,380	100%	completed	
Construction of a Fire Station at Kombani Phase II	Construction of a Fire	-	1	1	8,930,509	8,930,509	100%	completed	
Kenya Forest Services Licensing Fees for Jimbo road in Vanga ward	Kenya Forest Services Licensing Fees	-	1	1	4,262,428	4,262,428	100%	completed	
Environmental and Social Impact Assessment	Environmental and Social Impact Assessment	-	1	1	1,950,000	1,950,000	100%	completed	
Hire of machinery & murraming of Kona ya Maasai Shimba Hills	Street lights installation.	4,980,889	1	1	4,992,060	4,980,889	100%	completed	
Phase 2-Matuga - KSG streetlights extension in Waa Ng'ombeni ward	Street lights installation.	-	1	1	1,998,989	1,993,936	100%	completed	
Installation of solar powered streetlights from Sawasawa-Balbowa in Ramisi ward	Street lights installation.	-	1	1	1,999,692	1,987,284	100%	completed	
Installation of solar powered streetlights from Kisite-Nice View road in Ramisi ward	Street lights installation.	-	1	1	1,995,566	1,987,185	100%	completed	
Construction of solar powered streetlights from Mwachema-Tiwi Hospital Road	Street lights installation.	-	1	1	1,787,050	1,769,116	100%	completed	
Installation of streetlights from Maganyakulo to Chitsakamatsa (Site for blue	Street lights installation.)	-	1	1	1,990,518	1,978,185	100%	completed	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Economy College) in								
Waa/Ng'ombeni ward								
Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward	Street lights installation.	-	1	1	1,400,000	1,400,000	100%	completed
Putting of street lights at Mackinnon Road Centres in Mackinnon ward	Street lights installation.	-	1	1	1,997,273	1,990,139	100%	completed
Installation of streetlights at Pemba trading centre in Mwavumbo ward	Street lights installation.	-	1	1	1,906,927	1,900,180	100%	completed
Street lights from Mjimkubwa to Mnyenzi Hospital in Kasemeni ward.	Street lights installation.	-	1	1	1,999,280	1,990,480	100%	completed
Streetlights extension at Samburu town in Samburu Chengoni ward	Streetlights extension	-	1	1	2,493,173	2,488,686	100%	completed
Flagship Project 1: Upgrading to Bitumen Standard of Mkilo - Kalalani - Mavirivirini Road - Phase III	Tarmacking of Road	38,418,332	1	0	266,638,692	38,418,332	14%	in progress
Flagship Project 3: Upgrading to Bitumen Standard of Mwangwei-Majoreni road	Tarmacking of Road	-	1	0	97,164,481	30,000,000	31%	in progress
Flagship Project 4: Fire Station - Phase II	Establishment of a fire station	-	1	0	9,999,440	-	0%	in progress
Flagship Project 5: Mechanical Workshop - Phase II	Establishment of Mechanical workshop	-	1	0	9,857,622	-	0%	Terminated
Tarmacking of Kona Ya Police to Msambweni Referral Hospital Road	Tarmacking of Road	-	1	0	74,755,083	18,637,704	25%	in progress

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Grading and murraming of Kidzumbani-Gongonda road in Ramisi ward	Grading and murraming of road	-	1	1	3,953,860	3,952,781	100%	completed
Opening and grading of Chungani-Mwagundu road in Ramisi ward	Opening and grading of road	-	1	1	3,985,760	3,985,615	100%	completed
Murraming and grading of Ngoro Kiuriro road in Ramisi ward	Muramming of County access road	-	1	1	2,992,990	2,984,652	100%	completed
Murraming of Galu-Kigugumo Road in Kinondo Ward	Muramming of County access road	-	1	0	3,347,950		0%	in progress
Opening and murraming of 2kilometres road from Kizimu Kazi to Shine Yetu in Kinondo ward	Muramming of County access road	-	1	1	4,907,380		100%	complete
Murraming of Gazi- Bandarini road in Kinondo ward	Muramming of County access road	-	1	1	4,000,000	3,999,993	100%	completed
Murraming of Mkwambani/Maramba to Magomani Road in Kinondo Ward	Muramming of County access road	-	1	0	4,976,156		0%	in progress
Opening of Vukani-Mlungunipa road in Gombato /Bongwe ward	Opening of road	-	1	0	4,994,550		0%	in progress
Grading and Gravelling of Kibiboni to Kikoneni centre in Pongwe Kikoneni ward	Grading and Gravelling	-	1	0	3,498,560		0%	in progress
Grading and gravelling Masimbani to Mwandeo and Mwauga to Mabafweni road with an extension to Masimabi primary school in Pongwe/Kikoneni ward	Grading and gravelling	-	1	1	4,999,252	-	100%	completed

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Grading and spot murraming of Marenje to Mwavumbe road in Dzombo ward	Muramming of County access road	-	1	0	6,233,260	-	0%	in progress
Murraming Mwangulu - Kilimangodo road in Mwereni ward	Muramming of County access road	-	1	1	5,996,794	-	100%	complete
Rehabilitation of Matsutsuni Mbuluni Kifyonzo Miatsani road in Ndavaya Ward	Rehabilitation of County access road	-	1	1	6,975,892	6,974,732	100%	complete
Rehabilitation of Mwangoni - gulanze road in Ndavaya Ward	Rehabilitation of County access road	-	1	1	6,041,570	6,040,451	100%	complete
Rehabilitation of Mwalukombe - Mwalukombe Girls Secondary School Ndavaya ward	Rehabilitation of County access road	3,997,082	1	1	3,998,322	3,997,082	100%	complete
Opening and grading of Mdomo-Dzivani-Jeza-Sakake-Busho road in Macknon rd ward	Opening of a Rd	-	1	0	5,978,060	-	0%	in progress
Rehabilitation of Mulunguni-Kizingo-Makamini-Kituu road in Macknon rd ward	Rehabilitation of County access road	-	1	1	5,998,650	-	100%	complete
Opening of Taru Minazini - Fuleye - Mbegani - Magale Rd in Macknon rd ward	Opening of a Rd	-	1	0	3,933,908	-	0%	in progress
Opening of Bahakwenu - Dzoyagenu - Kiwanjani Kaporojoni Rd in Macknon rd ward	Opening of a Rd	-	1	1	3,999,877	3,993,741	0%	complete
Muramming of Mavirivirini – Maweu - Pemba road in Mwavumbo ward	Muramming of County access road	-	1	1	6,394,500	6,394,500	100%	complete

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Opening ,Heavy grading,Murraming ,Culverts and drifting of Mwanda dispensary - Gobwe road in Mwavumbo ward	Opening ,Heavy grading,Murraming ,Culverts and drifting of a road	-	1	1	6,213,656	6,211,828	100 %	complete
Murraming of Mnavuni-Magongo Tisa-Mavirivirini road in Mwavumbo ward	Murraming of a road	-	1	1	6,306,920	6,296,480	100 %	complete
Graveling of Mtaa - Mbujani road in Kasemeni Ward	Graveling of County access road	-	1	1	7,251,914	7,249,246	100 %	complete
Murraming of Vikolani-Bofu road in Kasemeni Ward	Murraming of a road	-	1	1	5,999,612		100 %	complete
Opening of feeder road from Chipangani-Shaurimoyo-Sagalato to Dzendereni (Mawe Gandulu) in Kinango ward	Road Opening	-	1	1	3,966,063	3,963,975	100 %	complete
Proposed relocation of floodlights at kinango(3no.) in Kinango ward	Proposed relocation of floodlights at kinango(3no.)	-	1	1	1,996,619		100 %	complete
Murraming and Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Road in Samburu/ Chengoni	Murraming of a road	-	1	1	5,828,420	5,825,520	100 %	complete
Murraming and Rehabilitation of Deri - Mwangoloto - Kanyumbuni - Bwaga Road in Samburu/ Chengoni	Murraming of a road	-	1	1	3,990,400	3,990,400	100 %	complete
Installation of 20Mtr solar powered floodlight at	Installation of floodlight	-	1	1	2,498,734	2,496,517	100 %	complete

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Busho in Mackinon Road ward								
Cabro paving of Kombani Kwa Chief to Mtsangatifu road in Waa/Ngo'mbeni ward	Cabro paving a Road	-	1	1	6,419,660	6,412,786	100%	complete
Cabro paving of Gulf-Cooperative Road around St. Joseph Catholic Primary School in Ukunda Ward	Cabro paving a Road	-	1	1	4,998,099		100%	complete
Cabro paving of Kombani-Zote Road in Waa/Ngo'mbeni ward	Cabro paving a Road	-	1	1	7,927,976	7,913,827	100%	complete
Tarmacking of a Section of vyongwani-Lunguma Road at Vyogwani dispensary in Tsimba Golini	Tarmacking of a rd	30,310,642	1	0	94,568,509	30,310,642	79%	in progress
Installation of floodlight mast at Makondeni Village in Waa/Ngo'mbeni ward	Installation of floodlight mast	-	1	1	1,999,999		100%	complete
Murraming of Kwa Mwanyoha - Magodzoni road in Tiwi ward	Murraming of a road	-	1	1	6,506,440	6,487,781	100%	complete
Opening of Kasemeni-Kizingo ECDE - Hillpark road in Tiwi ward	Opening of a road	-	1	1	3,650,404	3,641,181	100%	complete
Installation of floodlight at Kirima in Tiwi ward	Installation of floodlight	1,471,876	1	1	1,472,792	1,471,876	100%	complete
Installation of floodlight at Kirudi village in Tiwi ward	Installation of floodlight	-	1	1	1,499,873	1,498,952	100%	complete
Installation of Floodlight at Simkumbe	Installation of Floodlight	-	1	1	1,739,632	1,738,005	100%	complete

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Village in Tiwi ward									
Installation of Floodlight at Canoe Town in Kinondo Ward	Installation of Floodlight	1,499,281	1	1	1,499,949	1,499,281	100%	complete	
Rehabilitation of Mangawani Mkanda dam Maphombe road in Kubo south ward	Rehabilitation of roads	-	1	0	6,791,800	-	0%	in progress	
Rehabilitation of Mkundi Majimoto road in Kubo South ward	Rehabilitation of roads	-	1	1	2,999,999	2,999,999	100%	complete	
Rehabilitation of Katangini-Kinango Ndogo with culverts in Kubo South ward	Rehabilitation of roads	-	1	0	2,300,000	-	0%	in progress	
Rehabilitation of Burani-Mwamtobo-Zion road in Mkongani ward	Rehabilitation of roads	-	1	0	9,851,126	-	0%	in progress	
Survey and Demarcation of County Roads	Survey and Demarcation	-	1	1	2,999,999	2,999,998	100%	complete	
Extension of Street lights along Kona ya Jadini - Lotfa- Beach road in Ukunda ward	Installation of floodlight	3,997,813	1	1	3,999,116	3,997,813	0%	complete	
Cabropaving of Main road to Mwakigwena Primary School Entrance in Ukunda ward	Cabropaving of Main road	-	1	1	2,999,127	2,916,015	100%	complete	
Erection of a floodlight at Tangulia market centre in Ukunda ward	Installation of floodlight	-	1	1	1,999,943	1,999,322	100%	complete	
Installation of floodlight at Mwachande in Ramisi ward	Installation of floodlight	-	1	1	1,995,467	1,980,133	100%	complete	
Installation of a floodlight at Mwamanga Giriama Dance in Gombato /Bongwe ward	Installation of floodlight	-	1	1	2,000,000	1,984,557	100%	complete	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Installation of a floodlight at Magic around Mwaroni in Gombato /Bongwe ward	Installation of floodlight	-	1	1	1,999,347	1,998,709	100%	complete
Installation of a floodlight at Darad near Veterinary in Gombato /Bongwe ward	Installation of floodlight	1,998,245	1	1	1,999,634	1,998,245	100%	complete
Installation of floodlight at Tswaka trading center in Pongwe/Kikoneni ward	Installation of floodlight	-	1	0	1,997,784		0%	in progress
Installation of floodlight at Majoreni centre in Pongwe/Kikoneni ward	Installation of floodlight	-	1	1	2,000,000	1,998,270	100%	complete
Installation of floodlight at Kidimu in Pongwe/Kikoneni ward	Installation of floodlight	-	1	1	1,499,135	-	100%	complete
Installation of floodlight at Mamba market in Dzombo ward	Installation of floodlight	-	1	1	1,999,796	1,999,301	100%	complete
Installation of floodlight at Menzamwenye trading center in Dzombo ward	Installation of floodlight	-	1	1	1,499,423	1,498,880	100%	complete
Erection of flood lights for Mwena in mwereni ward	Installation of floodlight	-	1	1	1,499,423	1,498,967	100%	complete
Installation of floodlight at Kilimangodo trading center in Mwereni ward	Installation of floodlight	-	1	1	1,499,480	1,498,909	100%	complete
Installation of floodlight at Bishop Kalu Dispensary in Puma ward	Installation of floodlight	-	1	1	1,482,550	-	100%	complete
Installation of floodlight at Moyeni Trading	Installation of floodlight	1,995,885	1	1	1,999,195	1,995,885	100%	complete

Centre in Kinango ward								
Installation of street light at Samburu town in Samburu/Chengoni ward	Installation of floodlight	-	1	1	3,999,581	3,998,860	100%	complete
Installation of floodlight at Mwachanda in Ndavaya ward	Installation of floodlight	-	1	1	1,050,000	-	0%	in progress
Installation of streetlights at Meli Kubwa Town to KENHA market in MacKinnon rd ward	Installation of streetlights	4,995,598	1	1	4,996,398	4,995,598	100%	complete
Installation of floodlight at Tiwi Sports London Mwakulo in Tiwi ward	Installation of floodlight		1	1	1,500,000	1,497,981	100%	complete
Installation of floodlight at Mtsamviani Trading Centre in Mkongani ward	Installation of floodlight	1,499,807	1	1	1,500,000	1,499,807	100%	complete

Payments of Grants, benefits and Subsidies

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

Sector Challenges

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

Other Challenges

- i) Infrastructure Quality and Maintenance
Despite government investments, 32.5% of Kenya's road network remains in poor condition, requiring significant investment. This is particularly challenging for remote counties with limited maintenance resources.
- ii) Coordination Between Agencies

The roads sector involves multiple agencies (KeNHA, KeRRA, KURA, and county governments), creating coordination challenges in planning, funding, and implementation of projects.

iii) Research and Standards Gap

There are financing challenges for road research and delays in establishing a road research knowledge base critical for quality road design and construction standards.

Lessons Learnt and Recommendations

Lessons Learnt

- i) Adequate planning and resource allocation to the department.
- ii) Ensure sufficient budgeting for projects.
- iii) Recover all public encroached land for project implementation.
- iv) Hire adequate specialized professionals and consultants.

Recommendations

- i) More funds should be allocated for procurement of Inspection vehicles and for recruitment of more Technical staff.
- ii) Investing in solar energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity.
- iii) Procurement processes to commence between the first and second quarters of the financial year so that the proposed projects can be executed early enough

2.3.11 DEPARTMENT OF TOURISM AND ICT

Introduction

The department of Tourism and ICT has three main divisions. These are Administration, planning and support services, Tourism Promotion and Information and Communication Technology (ICT). The department mandate is to provide tourism promotion services and ICT technical support to other County departments and agencies.

Key Achievements

The key achievements include the following: -

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

Department's programme performance

Programme Name: Administration, Planning & Support services						
Objective: To enhance provision of efficient services to county departments, agencies and the general public						
Outcome: Efficient service delivery						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Personnel services	Development of staff skills and competencies	Staff, skills and competencies report	0	4	0	Nil
	Training needs assessment development	No of Training held and no. of staff trained	2	4	0	None of the staff attended training during the period
	Performance reviews	No. of performance review report		4	0	Performance review report is incomplete
General administration and support services	Development of strategic plan	Strategic plan in place,	0	1	0	work in progress
	Development of service charters	survey reports, no. of M&E reports, no. of health facilities with HMBs	0	1	1	Survey report was not done
	Customer satisfaction survey	Information dissemination boards, no. of monthly supervision visits	0	1	0	No customer satisfaction survey was conducted during the period
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	Targets FY 2024/25		Remarks
				Planned	Achieved	
Tourism promotion and marketing	Increased tourists to the county	Annual no. of tourists visiting the county(%)	69	80	70	Most Tourists visited the county from July 2024
	Increased hotel bed occupancy	Hotel bed occupancy rate	70	100	90	Peak Hotel bed occupancy rate for the period
	Tourist earnings	Amount of tourist	4	8	5	Tourist earnings for

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		earnings Kshs Bn				the period was reasonable
Programme Name: ICT infrastructure Development						
Objective: Enhance resource sharing						
Outcome: Interconnected County offices.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets FY 2024/25		Remarks
				Planned	Achieved	
Unified Communication	Offices inter - connected with headsets	No. of headsets installed	0	40	0	No internet Connectivity
	Enhanced Systems	Efficacy in Service Delivery	0	1	0	No internet Connectivity
ICT County Connectivity	Interconnected offices	No. of remote offices inter - connected	0	3	0	No internet Connectivity
	Standard Metropolitan Area Network	No. of WANs revamped		3	0	Terminated at the 2nd Supplementary
	Standard Local Area Network	No. of LANs installed		3	0	Complete

Source: Department of Tourism and ICT

Status of Development projects/Capital projects

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

Status of Capital/Development Projects

Project Name & Location	Target	Achievement	Output	Status	Estimated Cost	Actual cumulative cost	Remarks
Installation of Bulk SMS System	1	0	Bulk SMS installed	Ongoing	800,000		To be awarded
Installation of Power Protection and Fire Suppression system at the	1	0	Power protection installed	Ongoing	2,000,000		To be awarded

County Redundance centre							
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Source: Department of Tourism and ICT

Payment of Grants, benefits and Subsidies

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

Sector Challenges

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

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

Lessons Learnt and Recommendations

- i) Resources are scarce and to both the public and governments ICT and tourism comes as an afterthought after other competing social problems. The 2% of annual budget allocation rule that stipulates at least 2% of sector budget to fund ICT Infrastructures need to be adopted as a ceiling framework.
- ii) In the absence of ICT Policy, the county has experienced acquisition of substandard ICT assets, uncoordinated technical support and partially automated processes where key services are supposed to be offered.
- iii) Existing ICT infrastructure and ICT equipment which lies under-utilized should be immediately put to use to the benefit of the county with key technical staff taking active roles seriously to ensure trust is built so that the department can get the public attention.
- iv) Lengthy procurement processes and disbursement of development funds led to delay in achieving the desired results on time hence early commencement of the Procurement processes is very key.
- v) Harmonization of key ICT infrastructure projects; National Fibre Optic Backbone Infrastructure and the County Wide Area Network vision to go hand in hand to that the County can benefit from the NoFBI.
- vi) Training and development of staff is critical for continuity and stability in public service. Training needs assessment and specialized staff employment is necessary according to the extension /work demand. Staff motivation is also imperative in ensuring effective service delivery to the citizenry.
- vii) County branding activities needs to be re-established with vigor to extend promotion activities to prospects tourists’ hubs.

- viii) Security strategies need to be enhanced and be taken in corporation with the county government and local communities so that threats relating to radicalization and negative publicity can be mitigated.

2.3.12 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

Introduction

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

Key Achievements

The department of Public Service and Administration has achieved the following; -

- i) The department has constructed two Sub- County offices namely Kinango and Lunga Lunga for easy access to all devolved services.
- ii) Construction of nineteen (19) ward offices except for Ramisi ward for easy access to all devolved services.
- iii) Facilitation of transport logistics to all CECs, Chief officers and administrators for ease of devolved service delivery.
- iv) Fencing and rehabilitation of the Kinondo dumping site.
- v) Identification and placement of refuse bins at major towns and trading centres.
- vi) Purchase of lorries and equipment relevant to waste management.
- vii) Recruitment of relevant staff to coordinate all devolved functions.
- viii) Efficient coordination of all devolved departments.

Summary of programme performance

Programme Name : Public Services And Administration - Coordination of County Policy Formulation						
Objectives : To promote transparent, accountable and ethical public service delivery,promote cordial working relations between the two levels of government and other development partners.						
Outcomes : Improved public service delivery, cordial working relations and accountability in Government.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
1) Sub-County/Ward/Village Admin	County Policies, Programmes and projects implemented ,public forums, meetings held	Number of public forums conducted and meetings	1100	1164	1164	Monthly meeting held

2) County Compliance and Enforcement	County Laws enforced, complaints investigation	Rate of Compliance.		100%,		Division and Legal drafters on course of drafting bills
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Status of Development projects/Capital projects

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

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
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

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

Lessons Learnt and Recommendations

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

2.3.13 KWALE MUNICIPALITY

Introduction

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

- i) Promotion, regulation and provision of refuse collection and solid waste management services;
- ii) Construction and maintenance of urban roads and associated infrastructure;
- iii) Construction and maintenance of storm drainage and flood controls;
- iv) Construction and maintenance of walkways and other non-motorized transport infrastructure;
- v) Construction and maintenance of recreational parks and green spaces;
- vi) Construction maintenance and regulation of traffic controls and parking facilities;
- vii) Construction and maintenance of bus stations and taxi stands;

Key Achievements

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

Summary of Programme Performance – Kwale Municipality

Programme Name : Kwale Municipality - General Administration, Planning and Support Services						
Objectives : Provision of Efficient Municipal Services and Personnel Competencies.						
Outcomes : Improved personnel skills,competencies and efficient Services provision.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Personnel	Staff skills and competencies developed, Training needs assessment developed	No of staffs trained	1	6	3	
		No. of Skills developed	2	6	1	
Programme Name : Kwale Municipality - Rural and Urban Planning						
Objectives : Municipal structuring and Institutional building.						
Outcomes : Improved Scenic beauty of the urban areas improved .						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Beautification Diani Urban area	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	13	20	5	
		recreational gardens established.	4	5	1	

Status of Development projects/Capital projects

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

Status of Capital/Development Projects

Project Name	Location	Output	Status	Contract Sum	Budget (KES)	Amount Paid (KES)	Source of Funds
Construction of Perimeter Wall and Toilet for Kwale Baraza Park Beatification 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
Approved 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
Approved 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 (ESIA) for the approved upgrading to bitumen standards of the KFS-Godoni-Chitsanze	Kwale	Consultancy Services Offered	Project Done and Paid	398,452	398,452	398,452	GoK

road Kwale municipality project							
Supply and delivery of skip bins	Kwale	Bins Supplied	Project Done and Paid	3,420,000	3,420,000	3,420,000	GoK
Approved street lighting 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	

Payment of Grants, benefits and Subsidies

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

Sector Challenges

- i) Inadequate budget allocation.
- ii) Inadequate technical staff.
- iii) Lessons Learnt and Recommendations
- iv) Collaboration across sectors should be enhanced.
- v) Establishment of a clear target market for project implemented.

Recommendations

- i) Additional funding
- ii) Assessment to be undertaken before projects budgeting

2.3.14 DIANI MUNICIPALITY

Introduction

The Diani Municipality is one of the Municipalities within the County Government of Kwale. It covers the area between Magandia on the North and Gazi on the South. Westwards the municipality extends to Vinuni and follows the Indian Ocean coast line to the East and also includes Chale Island.

Key Achievements

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

Summary of Program Performance

Programme Name : Diani Municipality - General Administration, Planning and Support Services						
Objectives : Provision of Efficient Municipal Services and Personnel Competencies.						
Outcomes : Improved personnel skills,competencies and efficient Services provision.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
1) Personnel	Staff skills and competencies	No of staffs trained	4	6	4	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	developed, Training needs assessment developed	No. of Skills developed	5	12	0	
Programme Name : Diani Municipality - Rural and Urban Planning						
Objectives : Municipal structuring and Institutional building.						
Outcomes : Improved Scenic beauty of the urban areas improved .						
Sub- Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
2.1: Beautificatio n Diani Urban area	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	10	20	5	
		recreational gardens established.	3	5	1	

Status of Development projects/Capital projects

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

Table xxx: Status of Capital Projects

Project Name	Locatio n	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/Commitment s	Ukunda Ward	Bill Board not erected	26,342,237	26,342,237	22,706,459	GoK
TOTAL			79,102,237	46,984,287		

Payment of Grants, benefits and Subsidies

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

Challenges

The municipality encountered the following challenges and lessons in the execution of the programmes and projects in the review period

- i) Destruction of beatified roadsides by stray livestock.

- ii) Encroachment of beautified roadsides by the businessmen.

Lessons Learnt and Recommendations

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

2.3.15 Kinango Municipality

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. 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;
 (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

Summary of Program Performance

Programme Name : Kinango Municipality - General Administration, Planning and Support Services						
Objectives : Provision of Efficient Municipal Services and Personnel Competencies.						
Outcomes : Improved personnel skills,competencies and efficient Services provision.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
1) Personnel	Staff skills and competencies developed, Training needs assessment developed	No of staffs trained	4	5	5	
		No. of Skills developed	4	5	4	
Programme Name : Kinango Municipality - Rural and Urban Planning						
Objectives : Municipal structuring and Institutional building.						
Outcomes : Improved Scenic beauty of the urban areas improved						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
Beautification Kwale Urban area	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	150	300	200	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		recreational gardens established.		50%	0%	
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Status of Capital Projects

Project Name	Location	Status	Contract Sum	Budget (KES)	Amount Paid (KES)	Source of Funding
Provision of Cleaning Services within Timboni, Soweto and Dzitenge	Kinango Ward	Completed	2,479,000	2,500,000	1,214,705	CGK
Design and Development of Kinango waste Management Centre	Kinango Ward	On Going	9,238,050	9,600,000	0.00	CGK
Consultancy services (ESIA) for proposed Kinango municipality waste management and Cemetery	Kinango Ward	Completed	2,275,280	2,400,000	0.00	CGK
Kinango Town Beautification	Kinango Ward	Completed	3,152,880	3,500,000	3,152,880	CGK
Provision of Cleaning Services within Kinango Township, Kinango A and B	Kinango Ward	Completed	2,497,000	2,500,000	1,225,440	CGK
Kinango Municipality Strategic planning	Kinango Ward	Completed	1,998,811	2,000,000	0.00	CGK
Grand Totals			20,410,651	22,300,000	20,410,651	

2.3.16 Lunga-Lunga Municipality

Lungalunga municipality was formed in 2019 through grant of a municipal charter. Its jurisdiction covers the area between Ramisi and Lungalunga on the South. The municipality is governed by a Board in line with the provisions of the urban areas and Cities Act, 2011.

Summary of Program Performance

Table xxx Summary of program Performance

Programme Name : Lunga Lunga Municipality - General Administration, Planning and Support Services						
Objectives : Provision of Efficient Municipal Services and Personnel Competencies.						
Outcomes : Improved personnel skills,competencies and efficient Services provision.						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
1) Personnel		No of staffs trained	3	4	4	
		No. of Skills developed	4	5	5	
Programme Name : Lunga Lunga Municipality - Rural and Urban Planning						
Objectives : Municipal structuring and Institutional building.						
Outcomes : Improved Scenic beauty of the urban areas improved .						
Sub-Programme	Key Output	Key Performance Indicator	Baseline	Targets		Remarks
				Planned Target(s)	Achieved Targets	
2.1: Beautification Lunga Lunga town	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	5	6	5	
		recreational gardens established.	2	3	3	

Source: Lunga-Lunga Municipality

Status of Capital Projects

Project Name	Location	Status	Contract Sum	Budget (KES)	Amount Paid	Source of Funds
Rehabilitation and Maintenance of Ziwani-Lungalunga Market road	LungaLunga Ward	On Going	7,783,763	7,800,000	6,051,611	GoK
Development of waste collection	LungaLunga Ward	Completed	4,897,000	5,000,000	2,497,000	GoK

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

infrastructure/Skip bins						
Purchase of Skip Loader	LungaLunga Ward	Completed	14,737,000	15,600,000	14,737,000	GoK
Installation of a Floodlight at Lungalunga market	LungaLunga Ward	Completed	3,500,000	3,500,000	3,500,000	GoK
TOTAL			30,917,763	31,900,000	26,785,611	

Source: Lunga-Lunga Municipality

CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides details of the sector priority programmes and projects to be implemented in the next financial period, 2026/ 2027.

3.1 DEPARTMENT OF EXECUTIVE SERVICES, FINANCE AND ECONOMIC PLANNING

3.1.1 Sector Overview

The department of Finance and Economic Planning is comprised of five divisions namely: Executive Services, Accounting Services; Economic planning and budgeting; Revenue Mobilization; Procurement; and Internal Audit. This department is mandated to ensure good governance, 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 goods and services, risk assurance and good governance.

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.

3.1.5 Sector Programmes and Projects

3.1.5.1 Sector Programmes

The sector intends to implement the following programmes as shown in the table below.

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)
Executive Services	Governor's Residence	A safety Compliant, quality and functional residence.	1	1	50M
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	30M
	M and E unit established	Functional M and E unit with progress report produced	1	1	
	M and E policy approved	Number of M and E policies formulated and approved	0	0	
	Statistical surveys done	Number of statistical surveys done	0	4	
		Number of data bases established	0	1	
Programme Name: Revenue mobilization and administration					
Objective: To improve efficiency in revenue collection					
Outcome: Improved service delivery through budgetary support					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	600M	454 M	20M
		% of county own revenue of the total budget.	5.62%	3.93%	
	Enhanced revenue collection	Number of completed stations	0	0	

3.1.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Executive Services	Construction of Governor's residence	Construction of Governor's residence	50	Consolidated funds	Q1 – Q4	Operational residence	1	Ongoing	Department of Executive Services, Finance and Economic Planning	
Revenue Mobilization	Purchase of Fabricated Containers for the Revenue Mobilization division in Revenue Collection centres	Purchase of Fabricated Containers for the Revenue Mobilization division in Revenue Collection centres	20	Consolidated funds	Q1 – Q4	Functional containers as offices	-	New		
Monitoring and Evaluation	Development of the Monitoring and Evaluation system	Development of the Monitoring and Evaluation system	30	Consolidated funds	Q1 – Q4	Operational M&E system	1	New		
TOTAL			100							

3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

3.2.1 Sector 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 Sector Vision

The vision of this department is to be the leading agent towards achievement of food security and agricultural income generation in the region.

3.2.3 Sector Mission

The vision will be achieved through the promotion of competitive and innovative commercially oriented modern agriculture in an enabling environment.

3.2.4 Sector Objectives

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

3.2.5 Sector Programmes and Projects

3.2.5.1 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
Crop Production	Agricultural mechanization services (AMS)	Number of tractors for overhaul	15	3	3,000,000
		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	43,825,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		Number of farmers who received certified seeds	14,373	15,000	
	Acreage under irrigation	Number of Acres under irrigation		4	20,000,000
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	0	1	5,000,000
SUB TOTAL					86,825,000
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	19,000,000
	Rehabilitation and Improvement of a Livestock market (loading ramps, concrete paddocks and digital weighing scale)	Number of livestock markets rehabilitated	0	1	12,000,000
	Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls and poultry)	Number of Livestock purchased			22,800,000
	Purchase of manual hay balers for pasture conservation (All wards)	Amount of Manual Hay bakers Purchased			1,500,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction and operationalization of dips	Number of cattle dips constructed and operationalized	16	1	3,000,000
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	2,250,000
	Construction and rehabilitation of Slaughter houses	Number of slaughter houses constructed		1	17,000,000
SUB TOTAL					77,550,000
Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	34	9	5,250,000
Fisheries Support Services	Support to sea weed farmers	Acreage under sea weed production	35	3	3,000,000
	Construction of a Landing site-	Number of Landing sites constructed	3	1	4,000,000
	Renovation of dining hall and classrooms at ATC	Number of Classrooms and Dining Hall Renovated	2	1	3,000,000
SUB TOTAL					15,250,000
TOTAL					179,625,000

3.2.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
Purchase of Certified Seeds -for food crops in all wards -(maize, rice and pulses)	Purchase of Certified Seeds -for food crops maize, rice and pulses	26,275,000	Consolidated funds	Q1 – Q4	Number of wards provided	20	New	Department of ALF	
Purchase of Certified Seeds -provision of seedlings for cash crops-all wards (mangoes, citrus, Cashewnuts, Cassava, and coconut)	Purchase of Certified Seeds -provision of seedlings for cash crops mangoes, citrus, Cashewnuts, Cassava, and coconut	17,550,000	Consolidated funds	Q1 – Q4	Number of wards provided	19	New		
Establishment of micro irrigation at Dzuho ra Mawe(Ndavaya ward), Silaloni (Samburu-Chengoni ward), Kilibasi(Mackinon road ward) and Mzinzi(Samburu-Chengoni)	Establishment of micro irrigation	20,000,000	Consolidated funds	Q1 – Q4	Number of schemes established	4	New		
National Value Chain Development Project Counterpart funding	National Value Chain Development Project	5,000,000	Consolidated funds	Q1 – Q4	Established value chains	1	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Counterpart funding							
Sub-Total		68,825,000						
Rehabilitation and Improvement of Mwangulu Livestock market (loading ramps, concrete paddocks and digital weighing scale)	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	6,000,000	Consolidated funds	Q1 – Q4	Number of livestock markets improved	1	Ongoing	
Rehabilitation and Improvement of Kinango Livestock market (loading ramps, concrete paddocks and digital weighing scale)	Rehabilitation and Improvement of loading ramps, concrete paddocks and digital weighing scale	6,000,000	Consolidated funds	Q1 – Q4	Number of livestock markets improved	1	Ongoing	
Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls and poultry)	Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls and poultry)	22,800,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Purchase of manual hay balers for pasture conservation (All wards)	Purchase of manual hay balers for pasture conservation	1,500,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Sub-Total		36,300,000						

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Vector control- Provision of acaricides and repellents	Vector control- Provision of acaricides and repellents	4,750,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Purchase of Vaccines and Sera-treatment drugs and logistic support	Purchase of Vaccines and Sera-treatment drugs and logistic support	4,750,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Purchase of Vaccines and Sera-vaccination Programme (vaccines and provision and logistical support)	Purchase of Vaccines and Sera-vaccination Programme (vaccines and provision and logistical support)	9,500,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	2,250,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	New	
Construction of cattle dip - Kaluweni (Mwavumbo ward)	Construction of cattle dips	3,000,000	Consolidated funds	Q1 – Q4	Number of cattle dips constructed	2	New	
Construction of Mwangulu Slaughter house Phase II	Construction of slaughter house	13,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Rehabilitation of Samburu and Kinango Slaughter houses	Rehabilitation of Slaughter houses	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	2	Ongoing	
Sub-Total		41,250,000						
Provision of fishing boats and accessories-including fish finder fish display boxes and GPS (all BMUs) in Kinondo, Waa, Tiwi, Gombato Bongwe, Ukunda, Ramisi, Pongwe and Vanga wards)	Provision of fishing boats and accessories-including fish finder fish display boxes and GPS	5,250,000	Consolidated funds	Q1 – Q4	Number of wards covered	8	New	
Support to sea weed farmers in Kinondo, Ramisi and Pongwe/ Kikoneni wards	Support to sea weed farmers	3,000,000	Consolidated funds	Q1 – Q4	Number of wards covered	3	New	
Construction of Bonje Landing site-Kasemeni ward	Construction Landing site	0	Consolidated funds	Q1 – Q4	Number of landing sites	1	New	
Solarization of Tsunza and Funzi landing sites-	Solarization of landing sites	4,000,000	Consolidated funds	Q1 – Q4	Number of landing sites solarized	2	New	
Sub Total		12,250,000						
Overhaul of tractors (5No)	Overhaul of tractors (5No)	3,000,000	Consolidated funds	Q1 – Q4	Number of tractors overhauled	5	New	
Refined Fuels and Lubricants for Production-	Procurement of refined fuels and lubricants	15,000,000	Consolidated funds	Q1 – Q4	Number of wards covered	20	Ongoing	
Sub Total		18,000,000						

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Renovation of dining hall and classrooms at ATC-Mkongani	Renovation of dining hall and classrooms	3,000,000	Consolidated funds	Q1 – Q4	Number of facilities renovated	1	Ongoing		
Sub-Total		3,000,000							
		179,625,000							

3.3 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.3.1 Sector 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 Sector Vision

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

3.3.3 Sector Mission

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

3.3.4 Sector 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 Sector Programmes and Projects

3.3.5.1 Sector 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)
Land use planning and management	Registration of Trading Centres	Planned trading centres	-	5	15,000,000
Land use planning and management	Functional Sea Walls Constructed	Improved livelihood	-	1	14,055,000
			-	1	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Regularization and Titling of towns	Number of Plans Implemented			15,000,000	
	Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward	Improved livelihood	-	2	10,000,000	
	Survey, demarcation and registration of public utilities land	Planned Public Utilities		1	14,000,000	
Planning for towns, Urban areas and Trading centres	Survey and adjudication of Taru community land in Mackinnon Road	Planned trading centres	1	1	10,000,000	
	Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	Planned trading centres	0	1	10,000,000	
	Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	Planned trading centres	0	1	10,000,000	
	Conversion of Ndavaya group ranch into community land in Ndavaya ward	Improved livelihood	-	1	7,000,000	
	Planning for towns, Urban areas and Trading centres	Planning of Magodzoni Market Centre in Tiwi ward	Planned trading centres		1	10,000,000
	Planning for towns, Urban areas and Trading centres	Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in	Planned trading centres	0	1	10,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Mackinnon Road ward				
SUB TOTAL					125,055,000
Programme Name: Land administration and Management					
Objective: To resolve all land issues in the County					
Outcome: well managed land and improved livelihoods					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
S.P 1 Land adjudication for tenure regularization	Survey and Planning of Trading Centres	Planned trading centres		1	54,000,000
S.P 1 Land adjudication for tenure regularization	Development of Land Information Management Systems (LIMS) – Phase I - HQs	Efficient service delivery		1	5,000,000
Land use planning and management	Data Acquisition for GIS Lab – County HQ	Efficient service delivery		1	10,000,000
Land use planning and management	Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	Efficient service delivery		1	3,000,000
SUB TOTAL					72,000,000
TOTAL					197,055,000

3.3.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Land use planning and management	Finalizing registration of 5No. Trading centres in Kwale Phase III	Finalizing registration of 5No. Trading centres	15,000,000	Consolidated funds	Q1 – Q4	Number of trading centres	5	Ongoing	Department of Environment and Natural Resources	
	Construction of sea wall at Mkwiro and Shimoni in Pongwe/Kikone ni ward	Construction of sea walls	14,055,000	Consolidated funds	Q1 – Q4	Number of sea walls constructed	2	New		
	Survey, demarcation and registration of public utilities land	Survey, demarcation and registration of public utilities land	14,000,000	Consolidated funds	Q1 – Q4	Number of public utilities	1,000	New		
	Sub-division of Mwereni group ranch phase IV 10,000 plots in Mwereni ward	Sub-division of Mwereni group ranch phase IV 10,000 plots	10,000,000	Consolidated funds	Q1 – Q4	Number of plots	10,000	Ongoing		
	Conversion of Ndavaya group ranch into community land in Ndavaya ward	Conversion of Ndavaya group ranch into community land	7,000,000	Consolidated funds	Q1 – Q4	Number of plots	1,000	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Survey and adjudication of Taru community land in Mackinnon Road	Survey and adjudication of community land	10,000,000	Consolidated funds	Q1 – Q4	Number of plots	1,000	Ongoing		
	Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	Completion of adjudication section	10,000,000	Consolidated funds	Q1 – Q4	Number of Plots	1,000	Ongoing		
	Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	Adjudication of Mabesheni and Mtaa sections	10,000,000	Consolidated funds	Q1 – Q4	Number of Plots	1,000	Ongoing		
	Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward	Regularization and Titling	10,000,000	Consolidated funds	Q1 – Q4	Number of plots	1,000	Ongoing		
	Planning of Magodzoni Market Centre in Tiwi ward	Planning of Magodzoni Market Centre	10,000,000	Consolidated funds	Q1 – Q4	Number of market centres planned	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	Preparation of Local Physical Development Plans	10,000,000	Consolidated funds	Q1 – Q4	Number of plans developed	2	New		
	Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	Survey and Planning of Trading Centre	8,000,000	Consolidated funds	Q1 – Q4	Number of trading centres	1	New		
	Planning and Survey of Kasemeni Trading Centre in Kasemeni ward	Planning and Survey of Trading Centre	16,000,000	Consolidated funds	Q1 – Q4	Planned trading centres	1	New		
	Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward	Planning and Regularization of ownership	5,000,000	Consolidated funds	Q1 – Q4	Number of trading centres	1	New		
	Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya	Survey and demarcation of Trading Centre	15,000,000	Consolidated funds	Q1 – Q4	Number of trading centres	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Street in Kubo South ward									
	Data Acquisition for GIS Lab – County HQ	Data Acquisition for GIS Lab	10,000,000	Consolidated funds	Q1 – Q4	Data acquired	1	New		
	Development of Land Information Management Systems (LIMS) – Phase I - HQs	Development of Land Information Management Systems (LIMS)	5,000,000	Consolidated funds	Q1 – Q4	Number of Land MIS developed	1	New		
	Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	Preparation of Guidelines for Management of Town and Urban Areas Threshold	3,000,000	Consolidated funds	Q1 – Q4	Number of guidelines prepared	1	New		
	Survey and demarcation of Kalalani Trading Centre Phase II.	Survey and demarcation of Trading Centre	15,000,000	Consolidated funds	Q1 – Q4	Number of Trading centres	1	Ongoing		
TOTAL			197,055,000							

3.4 DEPARTMENT OF CURATIVE AND REHABILITATIVE HEALTH SERVICES

3.4.1 Sector Overview

The department of Health is mandated with the provision of public healthcare services. It is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens. The sector is comprised of: Curative; Preventive, Promotive and Rehabilitative; Special Programmes and Administration.

3.4.2 Sector Vision

A responsive and efficient health care system in Kwale County

3.4.3 Sector Mission

To provide quality, acceptable and affordable health care services for sustainable Development

3.4.4 Sector Objectives

To strengthen health systems, facilities management, operational research, planning and other support services

3.4.5 Sector Programmes and Projects

3.4.5.1 Sector 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)
Fencing of Sub County Hospitals	Improved service delivery	Number of facilities with perimeter walls	0	2	7,500,000
Specialized Services	Improved service delivery	Number of specialized equipment delivered	5	26	113,500,000
Wards' construction and equipping	Gender mainstreaming	No. of wards constructed and equipped	3	5	48,000,000
Oncology Centre	Improved diagnostic	Operational Oncology centre	0	1	25,000,000
X – ray services	Improved service delivery	No. of facilities equipped	-	1	6,000,000
Construction and equipping of OPDs	Improved service delivery	Operational OPDs	-	1	15,000,000
Construction and Equipping of Drug Stores	Improved service delivery	Operationalized drug stores	1	1	15,000,000
Digital Health System	Efficient services	Operational system	1	1	20,000,000
TOTAL					250,000,000

3.4.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Health infrastructural development	Three emergency crush trolleys in Msambweni hospital in Ramisi ward	Three emergency crush trolleys	1,000,000	Consolidated funds	Q1 – Q4	Number of emergency crush trolleys	3	New	Department of Curative Health Services	
	Installation of a Digital Health System (Electronic Medical Records) in Kinango Subcounty hospital in Kinango ward	Installation of a Digital Health System (Electronic Medical Records)	20,000,000	Consolidated funds	Q1 – Q4	Number of digital health system installed	1	New		
	Equipping of Intensive Care Unit and Dialysis/Renal Unit in Kinango Subcounty hospital in Kinango ward	Equipping of Intensive Care Unit and Dialysis/Renal Unit	15,000,000	Consolidated funds	Q1 – Q4	Number of units equipped	1	New		
	Purchase of lab biosafety in Kinango Subcounty hospital in Kinango ward	Purchase of biosafety cabinet.	2,500,000	Consolidated funds	Q1 – Q4	Number of lab biosafety cabinet	1	New		
	Purchase of Three emergency crush cart trolley in Kinango Subcounty hospital in Kinango ward	Purchase of Three emergency crush cart trolley	1,000,000	Consolidated funds	Q1 – Q4	Number of emergency crush cart trolleys	3	New		
	Construction and equipping of oxygen plant in Kinango	Construction and equipping of oxygen plant	15,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Subcounty hospital in Kinango ward								
Construction of standard hospital incinerator to cover the two sub counties (Kinango and Samburu) in Kinango Subcounty hospital in Kinango ward	Construction of standard hospital incinerator	15,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients) in Kinango Subcounty hospital in Kinango ward	Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients)	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of assorted theatre and general inpatient ward medical equipments including suction machine in Kinango Subcounty hospital in Kinango ward	Purchase of assorted theatre and general inpatient ward medical equipments including suction machine	5,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of walkways in Kwale Subcounty hospital in Tsimba Golini ward (renovation of leaking roofs at Kwale hospital - administration block ,MCH, OPD and pharmacy and physio departments and roofing of walkways from MCH , maternity ward ,female ward)	Construction of walkways (renovation of leaking roofs at Kwale hospital - administration block ,MCH, OPD and pharmacy and physio departments and roofing of walkways from MCH , maternity ward ,female ward)	5,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of modern portable patient monitors for OPD, male, female ward and maternity in Kwale Subcounty hospital in Tsimba Golini ward	Purchase of modern portable patient monitors for OPD, male, female ward and maternity	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	3	New	
Construction of paediatric ward/children ward in Kwale Subcounty hospital in Tsimba Golini ward.	Construction of paediatric ward/children ward	10,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of assorted theatre equipment and operating sets for orthopaedic, gynecology and surgery in Kwale Subcounty hospital in Tsimba Golini ward	Purchase of assorted theatre equipment and operating sets for orthopaedic, gynaecology and surgery	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	3	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of paediatric ward in Lungalunga subcounty hospital in vanga ward	Construction of paediatric ward	10,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of modern hospital patient monitors with trolleys in Lungalunga subcounty hospital in vanga ward.	Purchase of modern hospital patient monitors with trolleys	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	-	New	
Purchase of Hospital beds 3 crunches and mattresses in Lungalunga subcounty hospital in vanga ward.	Purchase of Hospital beds 3 crunches and mattresses	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	3	New	
Construction of male ward in Lungalunga subcounty hospital in vanga ward.	Construction of male ward	15,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of X-ray power stabilizer in Lungalunga subcounty hospital in vanga ward..	Purchase of X-ray power stabilizer	6,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase and supply of delivery beds in Lungalunga subcounty hospital in vanga ward.	Purchase and supply of delivery beds	1,500,000	Consolidated funds	Q1 – Q4	Efficient services	-	New	
Construction of a perimeter wall with electric grills and security guard office extension in Samburu sub county hospital in Samburu Chengoni	Construction of a perimeter wall with electric grills and security guard office extension - chainlink fence	3,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

ward.(chainlink fence)								
Construction of a drug store in Samburu sub county hospital in Samburu chengoni ward.	Construction of a drug store	15,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of paediatric ward in Samburu sub county hospital in Samburu chengoni ward.	Construction of paediatric ward	10,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of a water tower for 20.000Ltrs capacity tank in Samburu sub county hospital in Samburu chengoni ward.	Construction of a water tower for 20.000Ltrs capacity tank	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of assorted theatre equipments (theatre sets, theatre lights, Operating table) in Samburu sub county hospital in Samburu chengoni ward.	Purchase of assorted theatre equipments (theatre sets, theatre lights, Operating table)	2,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of 3 emergency crush cart trolleys (theatre and OPD) in Samburu sub county hospital in Samburu chengoni ward.	Purchase of 3 emergency crush cart trolleys (theatre and OPD)	1,000,000	Consolidated funds	Q1 – Q4	Efficient services	3	New	
Equipping of maternity ward in Samburu sub county	Equipping of maternity ward	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

hospital in Samburu chengoni ward.								
Purchase of biosafety lab cabinet in Mkongani hospital in Mkongani ward.	Purchase of biosafety lab cabinet	2,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of a chainlink fence in Mkongani hospital in Mkongani ward.	Construction of a chainlink fence	4,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of Modern patient toilets in Mkongani hospital in Mkongani ward.	Construction of Modern patient toilets	1,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of underground storage water tank 300000m3 in Mnyenzi Health centre in Kasemeni ward	Construction of underground storage water tank 300000m3	5,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Purchase of biosafety lab cabinet in Mnyenzi hospital in Kasemeni ward.	Purchase of biosafety lab cabinet	2,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of outpatient block in Mnyenzi Health centre in Kasemeni ward	Construction of outpatient block	15,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction and Equipping of Cytotoxic Oncology Incinerator at Kwale Hospital	Construction and Equipping of Cytotoxic Oncology Incinerator	25,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	
Construction of underground storage water tank at Mnyenzi HC	Construction of underground storage water tank	3,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Purchase and installation of modern ultrasound with echocardiogram and ECG machine at Kinango Hospital	Purchase and installation of modern ultrasound with echocardiogram and ECG machine	6,200,000	Consolidated funds	Q1 – Q4	Efficient services	2	New		
	Supply and delivery of a craniotomy kit with electric drill 5pcs	Supply and delivery of a craniotomy kit with electric drill 5pcs	800,000	Consolidated funds	Q1 – Q4	Efficient services	5	New		
	Construction of underground storage water tank at Kikoneni HC	Construction of underground storage water tank	3,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New		
	Purchase of Modern Ultra sound machine at Lunga lunga hospital	Purchase of Modern Ultra sound machine	5,000,000	Consolidated funds	Q1 – Q4	Efficient services	1	New		
	Construction of burning chamber at Mkongani hospital	Construction of burning chamber	1,500,000	Consolidated funds	Q1 – Q4	Efficient services	1	New		
TOTAL			250,000,000							

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 10: Sector Priorities and Interventions

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

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

3.5.6 Key stakeholders

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

Table 11: Stakeholder Analysis

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

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

3.5.7 Programmes and Projects

3.5.7.1 Programmes

This section provides a summary of the Programmes to be implemented during the plan period FY2026/2027. The information is as provided in the table below: -

Summary of department Programmes

Program Name: General Administration, Planning and Support Services					
Objective: To enhance efficient and effective service delivery to the residence of Kwale County.					
Outcome: Improved service delivery					
Sub Program	Key Outputs	Key Performance Indicator	Baseline	Planned Target	Resource Requirement Ksh
General Administration Services	County Assembly Fire suppressing system	Number of Fire suppressing system in place	0	1	100,000,000
	Construction of Public Utilities to ward Offices Phase III constructed	Number of public utilities constructed	10	10	100,000,000
	Cabro paving of the access to Speaker's residence	Number of Kilometres	0	0.5 km	50,000,000
	Cabro paving of the access road to the County Assembly complex	Number of Kilometres	0	0.5km	50,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

GRAND TOTAL	300,000,000
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Source: County Assembly of Kwale

3.5.7.2 Capital/ Development Projects

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

Capital/ Development Projects

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Administration Services	County Assembly Fire suppressing system	System installation	100,000,000	Consolidated funds	Q1-Q4	Operational system	1	New	County Assembly	
	Construction of public utilities for ward offices phase III	Construction works	100,000,000	Consolidated funds	Q1-Q4	Number of utilities constructed	10	New		
	Cabro paving of the access to Speaker's residence	Cabro paving	50,000,000	Consolidated funds	Q1-Q4	No of Kms	0.5 km	New		
	Cabro paving of the access road to the County Assembly complex	Cabro paving	50,000,000	Consolidated funds	Q1-Q4	No of Kms	0.5km	New		
			300,000,000							

Source: County Assembly of Kwale

3.6 DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT

3.6.1 Sector 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 Sector Vision

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

3.6.3 Sector Mission

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

3.6.4 Sector 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 Programmes and Projects

3.6.5.1 Sector Programmes

Programme 1: 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	Market stalls constructed	Number of Market stalls constructed	226	6	32,000,000
Construction and Renovation of Markets	Markets constructed/renovated	Number of markets renovated	-	2	25,000,000
Construction of Market Sheds	Market sheds constructed	Number of market sheds constructed	26	1	16,500,000
Construction of Bodaboda sheds	Bodaboda sheds constructed	Number of Bodaboda sheds constructed	12	8	21,775,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of Bus Park	Bus park constructed	Number of bus parks constructed	3	1	50,000,000
Market Floodlights Installation	Market Floodlights installed	Number of floodlights installed within the markets	-	1	6,000,000
Market Fencing	Markets fenced	Number of markets fenced	-	2	5,000,000
Construction of Public Toilets	Public toilets constructed	Number of public toilets constructed	-	2	7,500,000
Plant & Equipment (FPP Kubo South)	Plant equipped	Number of plants equipped	-	1	76,500,000
SUB TOTAL					240,225,000

Programme 2: Trade Development

Objective: To enhance access to trade finance and business support

Outcome: Improved access to affordable credit for small traders and entrepreneurs

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Target	Resource Requirement (KSHS)
Affordable Credit	Access to affordable credit increased	Amount of affordable credit disbursed	-	68.5M	68,500,000
SUB TOTAL					68,500,000
TOTAL					308,775,000

3.6.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Markets construction	Construction of boda boda shades at Mrima Dzombo Ward	Construction of boda boda shades	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	Department of Trade and Cooperatives	
	Construction of boda boda shades at Mwananyamala stages Dzombo Ward	Construction of boda boda shades	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		
	Construction of boda boda shade at Bengo Trading Center in Dzombo ward	Construction of boda boda shade	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		
	Construction of Mwangulu market stalls and Toilet in Mwereni Ward	Construction of market stalls and Toilet	8,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		
	Construction of Boda boda shade at Mtumwa in Mwereni Ward	Construction of Boda boda shade	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		
	Construction of a Boda boda shade at Umoja Mwereni Ward	Construction of a Boda boda shade	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of public toilet at Kona Ya Police in Msambweni	Construction of public toilet	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of public toilet at Bomani Trading Centre	Construction of public toilet	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of public toilet at Milalalani Trading Centre	Construction of public toilet	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Rehabilitation and Fencing of Kidomaya open air market Vanga Ward	Rehabilitation and fencing	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing	
Construction of a bus park at Lungalunga Town Vanga Ward	Construction of a bus park	50,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Market stalls at Lungalunga Market Vanga Ward	Construction of Market stalls	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of bodaboda shade at Jego Vanga Ward	Construction of bodaboda shade	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Expansion and roofing of Jego market		16,500,000						
Construction of public toilets at Vuga stage Tsimba Golini Ward	Construction of public toilets	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of new market stalls and public toilets at Tiwi market Tiwi Ward	Construction of new market stalls and public toilets	7,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Bodaboda shade at Tiwi Sokoni		1,500,000						
Floodlight installation at Mwaluvanga market Kubo South	Floodlight installation	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Fencing of Shimba Hills Market Kubo South	Fencing of Market	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of market stalls at Shimbahills market and renovation of floodlight	Construction of market stalls and renovation of floodlight	10,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Floodlight installation at Majimboni trading centre at Kubo South	Floodlight installation	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Public toilets at Ndavaya Market/Trading center Ndavaya Ward	Construction of Public toilets	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Renovation of Vigurungani market (toilets, fencing) Puma Ward	Renovation of market (toilets, fencing)	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing	
Construction of Market Stalls at Bang'a Puma Ward	Construction of Stalls	7,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of bodaboda shade at Mazola trading centre	Construction of bodaboda shade	1,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of bodaboda shade at Dzimanya trading centre	Construction of bodaboda shade	1,275,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Renovation of Kinango old market Kinango Ward	Renovation of markets	10,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing	
Construction of boda boda sheds at Mwembeni and Kibandaongo Kinango Ward	Construction of boda boda sheds	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of a new Market Shed at Samburu Market in Samburu Ward	Construction of a new Market Shed	10,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Purchase of Equipment and Machinery for the Fruit Processing Plant, Shimba Hills, Kubo South.	Equipping of Plant	76,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing		
Trade Development	Increased access to affordable credit	Increased access to affordable credit	68,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		
TOTAL			308,775,000							

3.7 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

3.7.1 Sector Overview

The Department of Social Services and Talent Management plays a crucial role in promoting community welfare, empowering vulnerable groups, and nurturing talent for sustainable development. Project implementation within the department involves translating strategic plans and policies into actionable programs that address social challenges, enhance human capacity, and create opportunities for talent growth.

3.7.2 Sector Vision

To be a transformed and empowered society through utilization of talents, social and cultural assets to achieve sustainable development

3.7.3 Sector Mission

To provide and promote quality social and cultural services, community empowerment, and nurture and develop talents in sports and arts for improved livelihoods.

3.7.4 Sector Objectives

- i) Promote unity and economic growth among communities by 2027, guided by the principle: *“Utamaduni Wetu Utajiri Wetu”* (Our Culture, Our Wealth).
- ii) Ensure access to essential social services and infrastructure to support sustainable development across the county.
- iii) Strengthen programs aimed at uplifting women, youth, and Persons with Disabilities (PWDs) through targeted interventions.
- iv) Promote fairness and transparency in resource allocation to benefit all communities.
- v) Develop and empower institutions within the 20 wards, focusing on changing perceptions and enhancing community leadership.
- vi) Foster inclusive engagement in all county development programs to ensure community voices are heard and acted upon.
- vii) Support youth involvement and talent development in sports activities within the county.
- viii) Integrate gender considerations into all county policies and programs to promote equality.
- ix) Ensure the inclusion of all marginalised communities in county development initiatives.
- x) Adapt existing national laws and policies to local contexts while building strong partnerships with key stakeholders to coordinate efforts addressing social inclusion and development issues.

3.7.5 Sector Programmes and Projects

3.7.5.1 Sector 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)
Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts, and talent development	Construction a of Sports Fields	10	3	45,600,000
Sub Total					45,000,000
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)
Social Services infrastructural development	Construction, Equipping & rehabilitation of social halls	Number of social halls constructed, rehabilitated & equipped	12	7	25,500,000
	Construction of Convection Centers	Number of convection centres Constructed	1	1	50,000,000
	Construction and equipping of safe houses	No. of safe houses Constructed and equipped	0	2	30,000,000
	Replacement of furniture's (Chairs)	No. of furnitures replaced	0	5	5,200,000
	Construction and equipping of public libraries	Number of Public Libraries constructed and Equipped	60	2	45,000,000
	Construction of toilets	Number of Toilets constructed	5	1	3,000,000
	Youth and women empowerment	Number of groups benefiting	-	20	17,025,000
Sub Total					149,000,000
TOTAL					221,325,000

3.7.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Social Services	Construction of Kwale Heritage and convection centre	Construction of Kwale Heritage and convection centre	50,000,000	Consolidated funds	Q1 – Q4	Operational centre	1	New	Department of Social Services and Talent Management	
	Construction and equipping of safe house at Lungalunga	Construction and equipping of safe house	15,000,000	Consolidated funds	Q1 – Q4	Operational centre	1	New		
	Construction and equipping of safe house at Kinango	Construction and equipping of safe house	15,000,000	Consolidated funds	Q1 – Q4	Operational centre	1	New		
	Construction of toilets at Kasarani in Samburu/Che ngoni ward	Construction of toilets	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	1	New		
	Replacement of furniture's (Chairs) for five social halls (Tiwi, Puma, Kasemeni, Ndavaya)	Replacement of furniture's (Chairs) for five social halls	5,200,000	Consolidated funds	Q1 – Q4	Operational centre	4	Ongoing		
	Women empowerment groups in		1,500,000							

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Kasemeni ward								
Women and Youth Empowerment programme- Tools of Trade		3,000,000						
Youth Empowerment programme - Driving courses sponsorship		2,000,000						
Construction and equipping of public library in Mvinden in Ukunda ward	Construction and equipping of public library	20,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
Construction of toilets at Mwaroni social hall in Bongwe/Gombato ward	Construction of toilets	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
Empowerment of youth, women and PWDs in Gombato		4,000,000						
Youth Empowerment Programme (Driving courses sponsorship)		1,525,000						

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sports and talent management	Construction of dias at Mwangulu sports field in Mwereni ward	Construction of dias	15,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Construction of Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias) in Vanga ward	Construction of Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	0	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Construction of Kibaoni Sport Field at Lunga Lunga town Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	Construction of Kitsukwa Sport field (perimeter wall, leveling, fixing of goal posts and dias)	25,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Repair and construction of terraces at Vuga sports field in Tsimba Golini ward	Repair and construction of terraces	5,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	Ongoing	
	Youth empowerment programme for driving courses sponsorship		5,000,000						

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction and equipping of public library at Shimba Hills in Kubo South ward	Construction and equipping of public library	25,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Renovation of Mzinji social hall in Mkongani ward	Renovation of social hall	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	Ongoing	
Community development	Renovation of Kirewe social hall in Mkongani ward	Renovation of social hall	2,500,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	Ongoing	
	Installation of goal posts for sports field		600,000						
	Construction of social hall at Bishop Kalu Puma ward	Construction of social hall	10,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Construction of toilet at Nyango in Puma ward	Construction of toilet	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	New	
	Renovation of Malomani social hall in Macknon road ward	Renovation of social hall	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	Ongoing	
	Construction of a social hall at Kaphingo		10,000,000						

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Renovation of social hall at Mwabila in Mwavumbo ward	Renovation of social hall	1,000,000	Consolidated funds	Q1 – Q4	Operational centre	Consolidated funds	Ongoing		
TOTAL			221,325,000							

3.8 DEPARTMENT OF EDUCATION

3.8.1 Sector Overview

The department of Education is comprised of the divisions of: Early Childhood Development & Education (ECDE), Vocational Training (VT), Quality Assurance & Standards (QAS), and Administration.

3.8.2 Sector Vision

To be the best provider of human capital development services in Eastern Africa.

3.8.3 Sector Mission

To provide, promote, and coordinate accessible and quality vocational training and ECDE services for sustainable development in Kwale County.

3.8.4 Sector Objectives

- i) To establish child friendly environment that promotes holistic growth and development of a child in readiness for future learning.
- ii) To enhance access to ECDE and vocational training through infrastructure development.
- iii) To empower youth with relevant vocational and social skills for self-reliance.
- iv) To ensure quality curriculum implementation in the ECDE and Vocational Training.
- v) To offer financial support to needy students to pursue their studies.
- vi) To review ECDE and VT policies.

3.8.5 Sector Programmes and Projects

3.8.5.1 Sector Programmes

Programme Name: Early Childhood Development and Education					
Objective: To improve access to quality pre-primary education to all children in the county					
Outcome: Improved Early Childhood Development and Education for all children in the County					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	39	9	148,800,000
	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	42	1	10,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	ECDE centres supplied with instructional materials	Number of ECDE centres supplied with instructional materials	2	1	20,000,000
	ECDE centres supplied with water harvesting system	Number of ECDE centres supplied with water harvesting system	9	1	6,400,000
	ECDE centers with Energy saving Jikos	Number of ECDE centers supplied with energy saving Jikos	160	1	7,000,000
SP1 Infrastructure development	Supply of Teachers professional records in all wards	Improved Services	1	1	10,000,000
SP1 Infrastructure development	Purchase of textbooks in all wards	Improved Services	1	1	15,000,000
SUB TOTAL					217,200,000
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	Workshop (s) established, improved and equipped	Number of twin workshops established, improved and equipped	10	1	5,000,000
	Tools and Equipment Supplied	Number of VTCs supplied with Tools and Equipment Supplied	15	1	36,000,000
	VTCs Hostels constructed	Number of hostels constructed	4	4	29,500,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Toilets constructed	Number of toilets constructed		1	3,000,000
	Installation of Electricity to VTC centers	Number of VTCs installed with electricity	17	1	5,000,000
	VTCs fenced	Number of VTCs fenced	6	3	16,000,000
	Training Institutions Grant	Number of VTCSs benefitted from the grant	20	1	48,000,000
SUB TOTAL					142,500,000
TOTAL					359,700,000

3.8.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
ECDE Infrastructural Development	Completion of Buga ECDE Centre in Ukunda Ward	Completion of an ECDE Centre	4,000,000	Consolidated funds	Q1 – Q4	Number of ECDE centre completed	1	Ongoing	Department of Education	
	Renovation of Kilolapwa ECDE Centre in Ukunda Ward	Renovation of an ECDE Centre	2,000,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New		
	Renovation of Mwanjamba ECDE in Gombato Ward	Renovation of an ECDE Centre	1,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New		
	Renovation of ECDE Centre - Mabokoni in Gombato Ward	Renovation of an ECDE Centre	1,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New		
	Renovation of ECDE Centre - Subira in Gombato Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Renovation of Mwaroni Primary ECDE in Gombato Ward	Renovation of an ECDE Centre	2,000,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Masindeni ECDE in Kinondo Ward	Renovation of an ECDE Centre	1,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Construction of two classrooms at Fingirika in Ramisi Ward	Construction of two classrooms	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE classrooms constructed	1	New	
Renovation of Mwandeo ECDE in Kikoneni Ward	Renovation of an ECDE Centre	1,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Wasaa ECDE in Kikoneni Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Construction of an ECDE centre at Pongwe primary school in Kikoneni Ward		8,200,000						
Renovation of Bandu ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,000,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated		New	
Renovation of Kombe ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,000,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Renovation of Rila ECDE in Dzombo Ward	Renovation of an ECDE Centre	1,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Mafungoni ECDE in Dzombo Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Mtimbwani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Patanani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Kimwangani ECDE in Mwereni Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Tingeti ECDE in Tsimba - Golini Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Tumbula ECDE in Waa Ng'ombeni Ward	Renovation of an ECDE Centre	2,425,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	
Renovation of Chivyogo ECDE in Tiwi Ward	Renovation of an ECDE Centre	3,000,000	Consolidated funds	Q1 – Q4	Number of ECDE renovated	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of ECDE at Lukore Primary School in Kubo South Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of ECDE at Mlafyeni Kirazini kwa Mwanyoe in Mkongani Ward	Construction of an ECDE Centre	8,000,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of an ECDE at Maziani in Ndavaya Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of Ngauro ECDE in Gulanze village unit in Ndavaya Ward	Construction of an ECDE Centre	8,000,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of ECDE at Tata in Puma Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of Mwamoko ECDE in Macknon Road Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Construction of Meti ECDE in Macknon Road ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of ECDE Centres at Katsimbalwena in Samburu Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Construction of Kinagoni Primary School ECDE Centre in Samburu Ward	Construction of an ECDE Centre	8,575,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New	
Renovation of Kafuduni B ECDE & Toilet Construction in Mwavumbo Ward	Renovation of ECDE & Toilet Construction	3,000,000	Consolidated funds	Q1 – Q4	Number of ECDE centres renovated	1	New	
Renovation of Mwashanga ECDE in Mwavumbo Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE centres renovated	1	New	
Renovation of Katsimbalwena ECDE in Mwavumbo Ward	Renovation of an ECDE Centre	2,500,000	Consolidated funds	Q1 – Q4	Number of ECDE centres renovated	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction of Majengo ECDE in Kasemeni Ward	Construction of an ECDE Centre	8,200,000	Consolidated funds	Q1 – Q4	Number of ECDE centres constructed	1	New		
	Supply and installation of water harvesting system in all wards	Supply and installation of water harvesting system	6,400,000	Consolidated funds	Q1 – Q4	Number of water harvesting systems installed	1	New		
	Supply and installation of Energy saving Jikos in all wards	Supply and installation of Energy saving Jikos	7,000,000	Consolidated funds	Q1 – Q4		1			
	Supply and installation of play and art equipment in all wards	Supply and installation of play and art equipment	10,000,000	Consolidated funds	Q1 – Q4		1			
	Supply of Instructional Materials in all wards	Supply of Instructional Materials	20,000,000	Consolidated funds	Q1 – Q4		1			
	Supply of Teachers professional records in all wards	Supply of Teachers professional records	10,000,000	Consolidated funds	Q1 – Q4		1			

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Purchase of textbooks in all wards	Purchase of textbooks	15,000,000	Consolidated funds	Q1 – Q4		1	
Sub Total			217,200,000					
VTC Infrastructural Development	Construction of Mwabungo VTC Electrical Workshop in Kinondo Ward	Construction of Electrical Workshop	5,000,000	Consolidated funds	Q1 – Q4	Improved services	1	New
	Construction of Kilulu VTC Boys Hostel in Ramisi Ward	Construction of VTC Boys Hostel	8,500,000	Consolidated funds	Q1 – Q4	Improved services	1	New
	Completion of Hostel at Shimoni VTC in Kikoneni Ward	Completion of Hostel	3,500,000	Consolidated funds	Q1 – Q4	Improved services	1	Ongoing
	Construction of Hostels at Vanga VTC in Vanga Ward	Construction of Hostels	8,500,000	Consolidated funds	Q1 – Q4	Improved services	1	New
	Construction of Perimeter wall at Galana VTC in Tsimba - Golini Ward	Construction of Perimeter wall	8,000,000	Consolidated funds	Q1 – Q4	Improved services	1	New

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction of perimeter wall at Matuga VTC in Waa - Ng'ombeni Ward	Construction of perimeter wall	0	Consolidated funds	Q1 – Q4	Improved services	1	New	
	Construction of a perimeter wall at Mkongani VTC in Mkongani Ward	Construction of a perimeter wall	8,000,000	Consolidated funds	Q1 – Q4	Improved services	1	New	
	Construction of Girl's hostel at Kinango VTC in Kinango Ward	Construction of Girl's hostel	9,000,000	Consolidated funds	Q1 – Q4	Improved services	1	New	
	Construction of 2 Toilets at Kamale VTC in Samburu	Construction of 2 Toilets	3,000,000	Consolidated funds	Q1 – Q4	Improved services	2	New	
	Electricity connection to Vocational Training Centres in all wards	Electricity connection to Vocational Training Centres	5,000,000	Consolidated funds	Q1 – Q4	Improved services	1	Ongoing	
	Purchase of tools and Equipment for all VTC centres in all wards	Purchase of tools and Equipment for all VTC centres	36,000,000	Consolidated funds	Q1 – Q4	Improved services	1	Ongoing	
Scholarship and Bursary	VTC Grant in all wards	Provision of Grant	48,000,000	Consolidated funds	Q1 – Q4	Improved services	1	Ongoing	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Total			142,500,000							
TOTAL			359,700,000							

3.9 DEPARTMENT OF WATER SERVICES

3.9.1 Sector Overview

This sector constitutes one of the main sectors of the county economy, charged with the mandate of development and management of the county water infrastructure.

3.9.2 Sector Vision

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

3.9.3 Sector Mission

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

3.9.4 Sector Objectives

- To increase access to safe and clean water to residents of Kwale from 54% to 76%.
- To develop additional water harvesting, storage and distribution infrastructure.
- To increase access to safe and clean water to residents of Kwale from 54% to 76%.
- To develop additional water harvesting, storage and distribution infrastructure.
- To conserve and protect the water sources; and
- To engage communities in sustainable water resource utilization and management

3.9.5 Sector Programmes and Projects

3.9.5.1 Sector 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)
SP2. Water pipeline systems	Water pipelines constructed	Number of Km of water pipelines conducted	70	22	130,530,000
SP3. Borehole water supply	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	72	36	177,250,000
SP4. Surface water supply	New medium sized Dams constructed	Number of large/medium sized Dams constructed	31	8	107,275,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SP5. Community Water projects support and maintenance	Community managed water supply schemes supported	Number of community managed water supply schemes supported	2	1	2,000,000
Drilling Materials	Drilling materials supplied	Number of drilling materials	-	13	3,000,000
Water Treatment chemicals	Water treatment chemicals supplied	Water treatment chemicals supplied	-	13	2,000,000
Rehabilitation of water tanks	Water tanks rehabilitated	Number of water tanks rehabilitated	-	2	1,900,000
Electricity Installation	Electricity Installation	Electricity installed	-	1	5,000,000
TOTAL					428,955,000

3.9.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Water Infrastructure Development	Equipping of Kikwezani Borehole in Vanga ward	Equipping of a borehole	2,500,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	Department of Water Services	
	Charambeni borehole installation & Pipeline extension in Vanga ward	Borehole installation & Pipeline extension	5,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New		
	Mwalewa to Ngathini Pipeline Rehabilitation in Vanga ward	Pipeline Rehabilitation	10,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New		
	Kilibasi dam phase III; Pipeline extension in Mackinnon Road Ward	Pipeline extension	15,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New		
	Kombani town distribution network improvement in Waa Ng'ombeni ward	Kombani town distribution network improvement in Waa Ng'ombeni ward	0	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Umoja dam phase III; Treatment and Distribution in Mwereni ward	Umoja dam phase III; Treatment and Distribution in Mwereni ward	35,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Extension of water pipeline distribution to Mtumwa in Mwereni ward	Extension of water pipeline distribution	20,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Bububu Water Improvement (Electrification) in Tsimba Golini ward	Electrification of water supply	5,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Pemba Dam-Kibaoni tank Off-take improvement in Kinango ward	Tank Off-take improvement	10,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Matuga town Pipeline distribution network improvement in Waa Ng’ombeni ward	Water distribution network improvement	0	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Mackinnon town distribution network improvement in Mackinnon Road ward	Water distribution network improvement	10,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Drilling and equipping of borehole at Vyogato	Drilling and equipping of a borehole	5,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Primary in Ndavaya Ward								
Drilling and equipping of 2 wide high yields boreholes in Kwale Town, Tsimba Golini Ward	Drilling and equipping of 2 wide high yields boreholes	12,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	
Drilling and equipping of a high yield borehole at Kikoneni trading centre, Pongwe Kikoneni Ward	Drilling and equipping of a high yield borehole	6,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	
Rehabilitation of Mwangoloto pipeline in Samburu Ward	Rehabilitation of water pipeline	2,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Mkanda dam system improvement (Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	Pipeline Rehabilitation & Pump installation at Mwabandari and Mkanda)	10,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Rehabilitation of Matuga (KALRO) Elevated tank in Waa Ng'ombeni Ward	Rehabilitation of Elevated tank	0	Consolidated funds	Q1 – Q4	Number of elevated water tank rehabilitated	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Pipeline Extension at Gazi Village in Kinondo ward	Pipeline Extension	4,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline provided livelihood	1	New	
Construction of water tower and pipeline extension from Kwa Mwanema to Mwambwa Masindeni Village	Construction of water tower and pipeline extension	3,500,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline provided livelihood	1	New	
Construction of water tower and pipeline extension from Kwa Mwatabo Beya-Kwa Kuwania-Kwa Daima-Mwamuwa Village	Construction of water tower and pipeline extension	4,000,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline provided livelihood	1	New	
Rehabilitation of Kigaleni water project	Rehabilitation of water project	4,125,000	Consolidated funds	Q1 – Q4	Operational water project	1	New	
Drilling of solar powered borehole at Kwa Mwachangu in Makongeni village	Drilling of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of solar powered boreholes drilled	1	New	
Drilling of solar powered borehole at Kwa Mzee Boi in Kilole Village	Drilling of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of solar powered boreholes drilled	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Drilling of solar powered borehole at Kwa Mwamkumba in Mwachipeku Village	Drilling of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of solar powered boreholes drilled	1	New	
Drilling of solar powered borehole at Miembeni Village	Drilling of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of solar powered boreholes drilled	1	New	
Drilling of solar powered borehole at Ngoma Nayende in Ganja la Simba Village	Drilling of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of solar powered boreholes drilled	1	New	
Drilling and equipping of a borehole at Magodi Kidiani, Ramisi ward	Drilling and equipping of a borehole	5,000,000	Consolidated funds	Q1 – Q4	Number of boreholes equipped	1	New	
Drilling and equipping of a borehole at Mkambani in Mvumoni, Ramisi ward	Drilling and equipping of a borehole	3,500,000	Consolidated funds	Q1 – Q4	Number of boreholes equipped	1	New	
Pipeline extension from Boyani Borehole to Boyani dispensary in Kubo South ward	Pipeline extension	1,500,000	Consolidated funds	Q1 – Q4	Number of kilometers of pipeline	1	New	
Drilling and equipping of a borehole at	Drilling and equipping of a borehole	4,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Mwananyamala B, Dzombo ward								
Drilling and Equipping of a borehole at Mwakoyo in Dzombo ward	Drilling and equipping of a borehole	4,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	
Drilling and Equipping of a borehole at Ziwani Mrima in Dzombo ward	Drilling and equipping of a borehole	4,000,000	Consolidated funds	Q1 – Q4	Number of boreholes drilled	1	New	
Solarization of Vwivwini Borehole Pongwe Kikoneni ward	Solarization of a borehole	2,000,000	Consolidated funds	Q1 – Q4	Number of boreholes solarized	1	New	
Capacity Building of water users and residents associations	Capacity Building	2,000,000	Consolidated funds	Q1 – Q4	Number of residents capacity build	1	New	
Purchase & Supply of Water treatment Chemicals	Purchase & Supply of Water treatment Chemicals	2,000,000	Consolidated funds	Q1 – Q4	Number of water treatment chemicals supplied	1	New	
Purchase & Supply of Drilling materials	Purchase & Supply of Drilling materials	3,000,000	Consolidated funds	Q1 – Q4	Number of drilling materials supplied	1	New	
Drilling of borehole at Umoja Village in Magutu Village Unit, Ukunda ward	Drilling of borehole at Umoja Village in Magutu Village Unit, Ukunda ward	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Rehabilitation of borehole at Kilolapwa Dispensary in Kilolapwa Village Unit, Ukunda ward	Rehabilitation of borehole	2,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water to Mandingo with two water kiosks in Mkwakwani Village Unit, Ukunda ward	Extension of water to Mandingo with two water kiosks	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of a solar powered borehole at Vikonjeni in Bongwe Gombato ward	Drilling of a solar powered borehole	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of boreholes at Mlungunipa ECDE in Bongwe Gombato ward	Drilling and equipping of boreholes	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of borehole at Mwamtenda in Bongwe Gombato ward	Drilling of borehole	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Pipeline extension from Mkwambani to Vumilia in Kinondo Village Unit, Kinondo ward	Pipeline extension	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Drilling of borehole with solar panels at Milalani kwa Ba Amir in Ramisi ward	Drilling of borehole with solar panels	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of solar powered borehole at Kiranga in Ramisi ward	Drilling and equipping of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of solar powered borehole at Mchinjirini Dispensary in, Ramisi ward	Drilling and equipping of solar powered borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of a borehole at Munje centre in, Ramisi ward	Drilling of a borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of borehole at Sawasawa-Mafuphani center in, Ramisi ward	Drilling of borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Pipeline extension to Shimoni Phase III (Vichangaraweni to Wanga, Mwangwei to Mabendani, Mbuyuni to Jetty) in	Pipeline extension	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Shimoni Village Unit, Pongwe Kikoneni ward								
Solarization of boreholes at Sagalato, and Mkwajuni in Bumbani Village Unit, Pongwe Kikoneni ward	Solarization of boreholes	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of a borehole at Mazunguni (Wasaa ECDE) in Chigombero Village Unit, Pongwe Kikoneni ward	Drilling of a borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of borehole at Mwenjeni in Majoreni Village Unit, Pongwe Kikoneni ward	Drilling and equipping of borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Expansion and extension Kiwambale pipeline to Kibuyuni in Mzizima Village Unit, Pongwe Kikoneni ward	Expansion and pipeline extension	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Upgrade of borehole at Kwa Dinda (Marenje A) in Menzamwenye	Upgrade of borehole	-	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Village Unit, Dzombo ward								
Extension of water from Mkanda to Kwa Sarai (Kitumbo) in Mwananyamala Village Unit, Dzombo ward	Pipeline extension	2,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of medium-sized dam at Mafungoni in Gandini Village Unit, Dzombo ward	Construction of medium-sized dam	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Installation of Water pump at Charambeni Borehole in Perani Village Unit, Vanga ward	Installation of Water pump	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Purchase and installation of submersible water pump at Mwalewa Borehole in Perani Village Unit, Vanga ward	Purchase and installation of submersible water pump	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline from Mwalewa to Dziriphe	Extension of water pipeline	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

borehole in Vanga Village Unit, Vanga ward								
Drilling of borehole at Chitsanze and Vyongwani Dispensaries in Tsimba Golini ward	Drilling of borehole	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline and purification at bubu water source to all Kundutsi sub-villages in Tsimba Golini ward	Extension of pipelines and water purification	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of borehole at Stone Villa in Tsimba Golini ward	Construction of borehole	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of a borehole at Mwamunga girls secondary school in Tsimba Golini ward	Drilling and equipping of boreholes	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of boreholes at Bombo Mlola in Pungu Village Unit Waa	Drilling and equipping of boreholes	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Ng'ombeni Ward								
Drilling and equipping of borehole at Magaoni in Ng'ombeni Village Unit, Waa Ng'ombeni ward	Drilling and equipping of borehole	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of boreholes at Chitsanze Maweni Waa Village Unit, Waa Ng'ombeni ward	Drilling and equipping of boreholes	0	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water-pipeline from Slaughterhouse to Mwauchi ECDE in Matuga Village Unit, Waa Ng'ombeni ward	Extension of water-pipeline	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of a borehole at Maganyakulo kwa Kitauro, Waa Ng'ombeni ward	Drilling and equipping of a borehole	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Drilling and equipping of a borehole at Chidze Mwadingo village in Simkumbe village unit, Tiwi ward	Drilling and equipping of a borehole	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and installation of solar powered borehole at Mkoyo Nasty Millan village in Mkoyo village unit, Tiwi ward	Drilling and installation of solar powered borehole	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of a solar powered borehole at Tiwi ward administrators's office	Drilling and installation of solar powered borehole	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline from main pipeline Mwanyutu to Mwanyutu B		1,400,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of borehole at Kwa Kathinga Miwani in Shimbahills village unit Kubo South ward	Drilling of borehole	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Drilling and equipping of a solar powered borehole at Makoroni village in Mangawani village unit Kubo South ward	Drilling and equipping of a solar powered borehole	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline from Kwa Mwanamisi – Hassan Lumu – Kwa Kilungu in Majimboni village unit, Kubo South Ward	Extension of water pipeline	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of a borehole at Mkanda 1 B in Lukore village unit Kubo south ward	Drilling of a borehole	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Renovation of Kirewe water tank in Kizibe village unit, Mkongani ward	Renovation of a water tank	1,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling of a borehole at Mbegani dispensary in Tiribe village unit, Mkongani ward	Drilling of a borehole	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Rehabilitation of Chivo Intake Water Pipeline Phase II in Mlafyeni village unit in Mkongani ward	Rehabilitation of Intake Water Pipeline	8,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of a borehole at Kajiwani	Drilling and equipping of a borehole	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of a solar powered borehole at Chikapuni	Drilling and equipping of a borehole	3,500,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Equipping of a borehole at Bahakanda	Equipping of a borehole	1,475,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Installation of water storage tanks at Burani	Installation of water storage tanks	900,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline to Pengo Gajani	Pipeline extension	2,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Extension of water pipeline to Mbadzi Chikwakwani ECDE	Pipeline extension	2,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Nguluku (Tsigambire Dam) in Ndavaya ward	Construction of a dam	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Distillation and expansion of Dzihunduni water pan in	Distillation and expansion of water pan	7,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Gulanze village unit								
Distillation and expansion of Maphanga water pan in Mwandimu village unit	Distillation and expansion of water pan	5,275,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Distillation and expansion of Namenwa water pan in Mwandimu village unit	Distillation and expansion of water pan	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Mrenjeni dam in Mazola Village Unit, Puma ward	Construction of a dam	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Construction of Dzeruni dam in Karyaka village, Puma ward	Construction of a dam	8,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Rehabilitation of Kiphangani kwa Jefa dam in Dumbule Village unit Kinango ward	Rehabilitation of a dam	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Improvement of Kinango town water reticulation project	-	7,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
Drilling and equipping of Timboni village borehole	Drilling and equipping of a borehole	2,275,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction of Chilumani water pan (Kalama water pan)in Mackinnon road ward	Construction of water pan	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
	Construction of medium-sized dams at Maziyani for irrigation and domestic use in Samburu ward	Construction of medium-sized dam	5,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
	Extension of water pipeline from Kaluweni-Maweu B-Maweu A in Mwatate Village unit Mwavumbo ward	Extension of water pipeline	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
	Improvement of Chilumani water pipeline in Mwavumbo ward	Improvement of water pipeline	505,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
	Construction of water treatment works at Chikuyu “A” Dam in Kasemeni Ward	Construction of water treatment works	2,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	
TOTAL			428,955,000						

3.10 DEPARTMENT OF ROADS AND PUBLIC WORKS

3.10.1 Sector Overview

The sector of Roads and Public Works is one of the key strategic sectors for realizing rapid and sustainable county economic growth. This sector provides the requisite foundation for rapid county economic transformation. Roads facilitate movement of people, goods and services, link markets with producers and entrepreneurs and also aid timely access and sustainable utilization of natural resources. Further they can create jobs as their construction is labor intensive. This sector has two main directorates namely Roads and Transport, and Public Works and Public Lighting.

3.10.2 Sector Vision

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

3.10.3 Sector 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) To improve road connectivity in the county
- ii) To optimize on response time during fire break-outs
- iii) To safeguard the integrity of all infrastructure within the county
- iv) To improve on lighting on trading centers
- v) To provide quality and affordable housing
- vi) To coordinate with County sectors, institutions and other agencies in planning, budgeting, design and implementation of projects

3.10.5 Sector Programmes and Projects

3.10.5.1 Sector Programmes

Programme Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP2 Roads Opening, grading, gravelling and murramed	Kilometers of roads rehabilitated	Number of kilometers	2327	180	193,525,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Kilometers of roads rehabilitated	Number of Kilometers rehabilitated	17	22	122,000,000
	Kilometer of roads culverted and Drifts	Number of kilometers murramed and culverted	5	3	28,435,000
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	15	4	83,525,000
SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	11	1	5,000,000
SUB TOTAL					439,485,000
Sub-program	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights installed	49	20	16,111,577
	Streetlights rehabilitated	Number of streetlights rehabilitated	-	9	13,910,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights installed	102	21	52,055,000
	Floodlights rehabilitated	Number of floodlights rehabilitated	-	13	8,630,000
Sub Total					90,706,577
TOTAL					530,191,577

3.10.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Road network	Opening of road from Malalani Primary to Likoni–Lungalunga Highway (Diani Sparkles) in Ukunda Ward	Road opening	0	Consolidated funds	Q1 – Q4	Kms of roads opened	2km	New	Department of Roads and Public Works	
	Cabro paving from Mkwakwani dispensary to Kona ya Chief in Ukunda Ward	Cabro paving	10,000,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	0.2km	New		
	Opening and improving of Kwa Koro to Kwa Chitswa to Kilolapwa Dispensary in Ukunda Ward	Road opening	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	3km	New		
	Cabropaving of Buga road(From Kwa MzeeJuma Mwamatata plot to kwa Mzee Bakari Kumyoka plot) Phase I in Ukunda ward	Cabro paving	15,025,000	Consolidated funds	Q1 – Q4	Kms of road cabro paved	-	New		
	ECDE Road Phase II in Ukunda ward	-	10,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	-	New		
	Opening of road from Malalani Primary to Likoni–Lungalunga Highway in Ukunda ward	Road opening	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	-	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Vukani-Mlungunipa Road in Bongwe/Gombato ward	Road rehabilitation	9,000,000	Consolidated funds	Q1 – Q4	Kms of roadsrehabilitated	2.5km	Ongoing		
	Extension of cabro paving for Chidzangoni road in Bongwe Gombato ward	Cabro paving	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	-	New		
	Cabro paving of Colorado to Mwisho wa Lami road in Kinondo Ward	Cabro paving	10,000,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	0.2km	Ongoing		
	Rehabilitation of Matunda Bora A.I.C Road to Chale ECDE in Kinondo Ward	Road rehabilitation	8,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	2.5km	Ongoing		
	Opening of Golasingo to Chale road in Kinondo Village Unit	Road opening	3,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	-	New		
	Opening of Mchinjirini dispensary to Gongonda road in Ramisi ward	Road opening	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	4km	New		
	Murraming of Mwisho wa shamba -Mabatani road with culverts at Rukwukwi in Ramisi ward	Murraming and culverting	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	2km	Ongoing		
	Installation of culvert along Nzovuni-Fahamuni rd in Ramisi ward	Installation of culverts	1,000,000	Consolidated funds	Q1 – Q4	Lines installed	1 no.	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Installation of drift along Kingwede-Mwisho wa Shamba road in Ramisi ward	Installation of culverts	4,500,000	Consolidated funds	Q1 – Q4	Number of drifts installed	1 no.	New		
	Rehabilitation of Mwangwei–FPFK Church Road in Pongwe/Kikoneni ward	Road rehabilitation	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	2km	Ongoing		
	Rehabilitation of Mwabandari–Maji Moto road in Pongwe/Kikoneni ward	Road rehabilitation	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	8km	Ongoing		
	Rehabilitation of Bwiti–Kiruku Road in Pongwe/Kikoneni ward	Road rehabilitation	4,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	4km	Ongoing		
	Rehabilitation of Fikirini Kibuyuni village road in Pongwe/Kikoneni ward	Road rehabilitation	4,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6.6km	Ongoing		
	Opening of Menzamwenye–Mkuduru road in Dzombo ward	Road opening	0	Consolidated funds	Q1 – Q4	Kms of roads opened	4km	New		
	Opening of Mgome–Mwangulu in Dzombo ward	Road opening	9,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Culverting of Vitsangalaweni - Kwa Masai road in Dzombo ward	Installation of culverts	2,935,000			Lines installed				

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Culverting and murraming of Bengo - Mgome road in Dzombo ward	Installation of culverts and murraming	6,000,000			Lines installed				
	Grading and murraming of Kona ya Mamba - Mahoyo road in Dzombo ward	Road grading	8,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated				
	Culverting of Bengo - Mdumu road in Dzombo ward	Installation of culverts	3,000,000			Lines installed				
	Grading and murraming of Nguluku - Kitungure road in Dzombo ward	Road grading	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated				
	Grading and murraming of Mrindiro - Kikonde road in Dzombo ward	Road grading	3,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated				
	Opening of Mwena-Mrindadze-Bondeni-Maringoni road in Mwereni ward	Road opening	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	8km	New		
	Rehabilitation of Mwangulu to Kilimangodo road in Mwereni ward	Road rehabilitation	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	12km	Ongoing		
	Rehabilitation of Kiduka - Umba - Matole - Tsole ECDE road in Vanga ward	Road rehabilitation	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	5km	Ongoing		
	Rehabilitation of Lungalunga - Mlumbwi road in Vanga ward	Road rehabilitation	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	4.2km	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Kiwegu to Mahuruni road in Vanga ward	Road rehabilitation	8,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	13km	Ongoing		
	Rehabilitation of Dzinyenzi - Chimya-Lunguma Road in Tsimba/Golini ward	Road rehabilitation	6,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	5.5km	Ongoing		
	Rehabilitation of Vyongwani-Kwa JJ Maneno - Sheep and Goats -Chikwadzuni Road in Tsimba/Golini ward	Road rehabilitation	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	7.5km	Ongoing		
	Opening of Tingeti - Mkwajuni -Dima Road in Tsimba/Golini ward	Road opening	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Rehabilitation of Kiteje primary-Mkumbi road in Waa/Ng'ombeni ward	Road rehabilitation	0	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	3.7km	New		
	Installation of Culvert at Kambi ya Maji in Waa/Ng'ombeni ward	Installation of Culvert	1,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	1 no.	New		
	Grading, murraming and Culvert installation at Matuga KSG to Sheep and Goats in Waa/Ng'ombeni ward	Grading, murraming and Culvert installation	7,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	9km	New		
	Grading and murraming of Kadhangani road in Waa/Ng'ombeni ward	Grading and murraming	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	-	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of a bridge in Kombani Bowa in Waa/Ng'ombeni ward	Construction of a bridge	10,000,000	Consolidated funds	Q1 – Q4	Bridge constructed	-	New		
	Murraming of Pungu Checkpoint-Kiteje road in Waa/Ng'ombeni ward	Murraming	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	-	New		
	Murraming of Kibao cha Msikiti-Denyenye road in Waa/Ng'ombeni ward	Murraming	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	-	New		
	Cabro paving of Waa-Mbweka primary school road in Waa/Ng'ombeni ward	Cabro paving	15,500,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	-	New		
	Cabro paving of Sokoni – Tiwi Rural Health Centre in Tiwi ward	Cabro paving	9,000,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	0.2km	New		
	Cabro paving of Mwachema – Tiwi Rural Health Centre Road phase II in Tiwi ward	Cabro paving	9,000,000	Consolidated funds	Q1 – Q4	Kms of roads cabro paved	0.2km	New		
	Opening of Kibwaga-Maweni ECDE-Hillpark access road in Tiwi ward	Road opening	3,025,000	Consolidated funds	Q1 – Q4	Kms of roads opened	-	Ongoing		
	Rehabilitation of Shimbahills-Maumba road in Kubo south ward	Road rehabilitation	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	5km	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Majimboni – Msulwa road (water project road) in Kubo south ward	Road rehabilitation	6,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	5km	Ongoing		
	Rehabilitation of Kibuyuni – Lukore kwa Nzuki – Kange'the road in Kubo south ward	Road rehabilitation	6,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	8km	Ongoing		
	Rehabilitation of Tiribe-Mbegani-Boyani-Deri Road in Mkongani ward	Road rehabilitation	12,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	13km	Ongoing		
	Rehabilitation of Mkomba Trading Centre – Milalani – Mtsamviani Trading Centre (Mvurya Road) in Mkongani ward	Road rehabilitation	6,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	3.9km	Ongoing		
	Opening of access road: Mbwaleni-Maziani-Ada road in Ndavaya ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	6km	New		
	Grading and Murraming of Ndavaya-Bomani-Mtumwa road in Ndavaya ward	Grading and Murraming	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	12km	Ongoing		
	Opening of access road: Kifyonzo-Mwalukombe girls Sec road in Ndavaya ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	6km	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Grading and murraming of Kasageni - Msaroni - Gozani - Dzimanya Rd in Puma Ward	Grading and murraming	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6km	Ongoing		
	Opening of Mazola-Mikuyuni-Madiyani-Mazumalume Rd in Puma ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Opening of Vigurungani-Kideri-Vinyunduni rd in Puma Ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Opening and grading of Karege-Karyaka-Ndungu ni Shakwa-Towa road in Puma ward	Road opening	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened		New		
	Road opening Gandini-Chidundumo in Kinango Ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Grading of Ngelenge ECDE-Mnagoni-Kidogoeni-Kwa Said Bodwe-Kibandasara-Butere-Mwakunde ECDE in Kinango Ward	Grading of road	0	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	8km	Ongoing		
	Rehabilitation Kibandaongo-Mwembeni in Kinango Ward	Road rehabilitation	0	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	9km	Ongoing		
	Rehabilitation of Mwembeni -	Road rehabilitation	6,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	-	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Kibandaongo road in Kinango ward									
	Grading and murraming of Mngoni - Kwa Saidi Bodwe road in Kinango ward	Road rehabilitation	6,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	.	New		
	Opening and grading of Taru -Chilisa- Bahakwenu road in Mackinon Ward	Road opening	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	9km	New		
	Heavy murraming and culverting of Masaruko, Makamini, Kituu road in Mackinon ward	Heavy murraming and culverting	8,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	10km	Ongoing		
	Rehabilitation of Kabenderani– Mwangea–Mwandoni Road in Samburu/Chengoni Ward	Road rehabilitation	7,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	17km	Ongoing		
	Opening of Kwa Chidzipwa–Mzinzi Road in Samburu/Chengoni Ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Opening and murraming of Kabenderani–Chirahu Road in Samburu/Chengoni Ward	Road opening	5,500,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Grading and murraming of Ngeyeni-lutsangani-mbande road in Mwavumbo Ward	Grading and murraming	4,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	4km	Ongoing		
	Rehabilitation of Mtsangatifu-Mgandini-Mwangaza Road in Mwavumbo ward	Road rehabilitation	4,500,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6km	Ongoing		
	Murraming and drift installation at Jomvu-Kumbulu Primary-Chigombero Primary-Birikani Road in Mwavumbo ward	Murraming and drift installation	5,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	4km	Ongoing		
	Grading and murraming of Kalalani miracle guest house-Musyoka peku road in Mwavumbo Ward	Grading and murraming	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	2km	Ongoing		
	Opening of access road: Kwa Msikiti-Chilibole-Chikole-Bekolo road in Kasemeni Ward	Opening of access road	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Opening of access road: Bonje Msikitini-Mwangoka shopping Center Road in Kasemeni Ward	Opening of access road	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Opening of access road: Gona “B”– Mkanyeni Miloeni– Kibandaongo road in Kasemeni Ward	Opening of access road	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	5km	New		
	Rehabilitation of Muhajirini–Matumbi– Mtaa–Mkulango road in Kasemeni Ward	Road rehabilitation	4,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6km	Ongoing		
	Grading of Chigombero road in Kasemeni ward	Grading activities	3,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6km	New		
	Grading of Chikomani - Hanje road in Kasemeni ward	Grading activities	3,000,000	Consolidated funds	Q1 – Q4	Kms of roads rehabilitated	6km	New		
	Survey and demarcation of county roads in Kwale county	Survey and demarcation of county roads	5,000,000	Consolidated funds	Q1 – Q4	Survey and demarcation done	5km	Ongoing		
	Sub Total	Sub Total	439,485,000							
Public lighting	Installation of a floodlight at Chidudu area in Bongwe/Gombato Ward	Installation of a floodlight	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of a floodlight at Bongwe Junction in Bongwe/Gombato ward	Installation of a floodlight	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of streetlights from Grand Motel to Jogoo road in	Installation of streetlights	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Bongwe/Gombato ward									
	Installation of streetlights along Mwachidifu-Ngori road in Bongwe/Gombato ward	Installation of streetlights	5,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of streetlights along Wangoi-Ngori road in Bongwe/Gombato ward	Installation of streetlights	4,111,577	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of Floodlight behind Diani dispensary in Bongwe/Gombato ward	Installation of floodlights	2,500,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of floodlights at Tumbe Darul-Quran KMTC in Ramisi ward	Installation of floodlights	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of floodlight at Nguluku in Dzombo ward	Installation of floodlight	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Installation of floodlight at Kwa Masai in Dzombo ward	Installation of floodlight	3,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Streetlights at Mwena - Mwangulu-Timboni in Mwereni ward	Installation of streetlights	4,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Installation of floodlight at Mtakuja Adult centre in Waa/Ng'ombeni ward	Installation of floodlight	2,575,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		
	Rehabilitation of Lungalunga Centre, Mgera,India,and Jego Highmasts in Vanga Ward	Rehabilitation of floodlights	0	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Rehabilitation of Lungalunga - Kibaoni mains powered streetlights, Lungalunga - Jua kali centre mains powered streetlights, old immigration police residence area mains powered streetlights,	Maintenance of street lighting	0	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Installation of floodlight at Kiwegu in Vanga ward	Rehabilitation of floodlights	2,000,000							
	Installation of floodlight at Dziriphe in Vanga ward	Rehabilitation of floodlights	2,000,000							
	Installation of floodlight at Kwa Mang'eli in Vanga ward	Rehabilitation of floodlights	1,870,000							
	Rehabilitation of Chigombero Highmast and Kikoneni Streetlights in Pongwe Kikoneni Ward	Road rehabilitation	1,070,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Menzamwenye and Kivuleni Highmast in Dzombo Ward	Rehabilitation of floodlights	440,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Radio kaya stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	880,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of CDF stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	410,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Culture stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	800,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Bus pack stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	610,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Baraccuda stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	690,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Jamia mosque street lighting in Tsimba/Golini ward	Maintenance of street lighting	830,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of Muadh mosque street lighting in Tsimba/Golini ward	Maintenance of street lighting	0	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Proposed maintenance of Tsimba medical stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	0	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Proposed maintenance of posta-lawcourts stretch street lighting in Tsimba/Golini ward	Maintenance of street lighting	2,250,000	Consolidated funds	Q1 – Q4	Improved safety	40	Ongoing		
	Proposed maintenance of Posta-methodist stretch streetlights in Tsimba/Golini ward	Maintenance of street lighting	0	Consolidated funds	Q1 – Q4	Improved safety	17	Ongoing		
	Proposed maintenance of Nzora highmast in Tsimba/Golini ward	Maintenance of street lighting	590,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Installation of a floodlight at Tingeti Trading centre in Tsimba Golini ward	Rehabilitation of floodlights	2,760,000							
	Rehabilitation of Chai, Maweni, Chitsanga, Kibwaga, Kiweke, Mudzimchache, Tiwi sokoni Highmasts in Tiwi ward	Rehabilitation of floodlight	2,000,000	Consolidated funds	Q1 – Q4	Improved safety	7	Ongoing		
	Rehabilitation of Junction Tiwi rural and Tiwi rural streetlighting in Tiwi Ward	Rehabilitation of streetlights	1,200,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Installation of floodlight at Magomani Village in Tiwi ward	Installation of floodlight	2,800,000							

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Kombani A, Kombani B, Denyenye Primary, Kombani kwa Chief, Kombani Kwa Mwakileta Highmasts in Waa/ Ng'ombeni ward	Rehabilitation of floodlight	0	Consolidated funds	Q1 – Q4	Improved safety	5	Ongoing		
	Rehabilitation of Maganyakulo and Ng'ombeni slaughter streetlights in Waa/Ng'ombeni ward	Rehabilitation of floodlight	0	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Rehabilitation of Kirewe and Mkongani high masts in Mkongani Ward	Rehabilitation of floodlight	700,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Rehabilitation of Tiribe and Burani Streetlights in Mkongani Ward	Rehabilitation of floodlight	2,000,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Installation of streetlights at Mkomba Training Centre in Mkongani ward	Installation of streetlights	2,000,000							
	Rehabilitation of Msulwa high mast in Kubo south	Rehabilitation of floodlight	350,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Relocation of No.1 floodlight at Mwembeni trading centre in Kinango ward	Relocation of floodlight	1,000,000							

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Taru streetlights and Lutsangani streetlights in Macknon Ward	Rehabilitation of streetlights	800,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Construction of floodlight at Mdomo in Mackinon ward	Floodlight installation	3,000,000	Consolidated funds	Q1 – Q4	Kms of roads opened	1 no.	New		
	Rehabilitation of Mkilo High mast and Mkilo streetlights in Mwavumbo ward	Rehabilitation of streetlights	2,170,000	Consolidated funds	Q1 – Q4	Improved safety	7	Ongoing		
	Rehabilitation of Ndavaya high mast in Ndavaya ward	Rehabilitation of floodlight	300,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Rehabilitation of Vigurungani and Mazola High Masts in Puma Ward	Rehabilitation of floodlight	600,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Installation of floodlight at Bang'a trading centre in Puma ward	Installation of floodlight	2,500,000							
	Installation of solar powered floodlight at Tata trading centre in Puma ward	Installation of floodlight	2,000,000							
	Installation of solar powered floodlight at Majengo in Kasemeni ward	Installation of floodlight	2,500,000							

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Rehabilitation of Chidzangoni, Palatina Mvumoni, Nimtoto, Rondwe and Kwa Sururu High Masts in Bongwe/Gombato Ward	Rehabilitation of floodlight	2,500,000	Consolidated funds	Q1 – Q4	Improved safety	5	Ongoing		
	Rehabilitation of Kosovo and Ibiza High Masts in Ukunda ward	Rehabilitation of floodlight	1,100,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Rehabilitation of 15M Mtsangatifu Highmast in Kinondo ward	Rehabilitation of floodlight	400,000	Consolidated funds	Q1 – Q4	Improved safety	1	Ongoing		
	Rehabilitation of Chivyogo solar streetlights in Kinondo ward	Rehabilitation of streetlights	400,000	Consolidated funds	Q1 – Q4	Improved safety	4	Ongoing		
	Installation of floodlight at Ganja la Simba in Kinondo ward	Installation of floodlight	2,000,000							
	Rehabilitation of Bomani centre and Milalani Mwamzandi streetlights in Ramisi Ward	Rehabilitation of streetlights	1,000,000	Consolidated funds	Q1 – Q4	Improved safety	2	Ongoing		
	Rehabilitation of Mwangundu, Kisima chande beach, Bodo concrete and Mafuphani Highmasts in Ramisi Ward	Rehabilitation of floodlight	1,500,000	Consolidated funds	Q1 – Q4	Improved safety	5	Ongoing		
	Installation of a floodlight at Eshu	Installation of floodlight	2,500,000							

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	trading centre in Ramisi ward									
Sub Total			90,706,577							
TOTAL			530,191,577							

3.11 DEPARTMENT OF TOURISM AND ICT

3.11.1 Sector Overview

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

3.11.2 Sector Vision

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

3.11.3 Sector Mission

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

3.11.4 Sector 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.

3.11.5 Sector Programmes and Projects

3.11.5.1 Sector 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)
Development of map of Africa Pool Phase II (in Tiwi Ward)	Tourist attraction site established	No. of tourist attraction sites developed	1	1	10,000,000
Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in Kinondo Ward	Beach access roads cabro paved	No./Kms of beach access roads cabro paved	9	1	11,000,000
Purchase of a rescue boat	Rescue boats purchased	No. of rescue boats purchased	0	1	7,000,000
Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	Tourism centres improved	No. of tourism centres improved	0	1	4,000,000
Development of Diani Tourism Market	Tourist markets established	No. of tourist markets established	8	10	40,000,000
Fencing of Lwayoni and Luvundoni historical sites – Mwereni	Tourist sites fenced	No. of tourism sites fenced	0	1	5,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SUB TOTAL					77,000,000
Programme Name: ICT County Connectivity					
Objective: Enhance resource sharing					
Outcome: Seamless and reliable ICT connectivity established across the County, enhancing service delivery, information access, and digital inclusion.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KSHS)
Construction of an ICT Centre at Shirazi Village	ICT Centre constructed	No. of ICT centres established	0	1	4,000,000
Extension of Broadband Connectivity to County Mechanical Offices and Kwale Library	Broadband connectivity installed	No. of offices/libraries connected	0	2	6,000,000
Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices, and Lunga-Lunga Sub-County Offices	Reliable internet connections established	No. of sub-county/ward offices with active internet	0	4	10,000,000
Development of County Corporate Telephony and Exchange Centre	Corporate telephony and exchange system developed	% completion of telephony and exchange centre	50%	100%	6,000,000
Establishment of End-User Device Management System (Active Directory and Corporate Anti-Spyware)	Device management system operational	% of county devices managed centrally	0	100%	2,400,000
SUB TOTAL					28,400,000
GRAND TOTAL					105,400,000

3.11.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Tourism promotion	Development of map of Africa Pool Phase II (in Tiwi Ward)	Development of map of Africa Pool	10,000,000	Consolidated funds	Q1 – Q1	Improved tourism activities	1	Ongoing	Department of Tourism and ICT	Climate change
	Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in Kinondo Ward	Construction of Cabro Road	11,000,000	Consolidated funds	Q1 – Q1	Improved tourism activities	1	New		Resource management
	Purchase of a rescue boat	Purchase of a rescue boat	7,000,000	Consolidated funds	Q1 – Q1	Improved livelihood	1	New		Climate change
	Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	Water Reticulation and Grill Installation	4,000,000	Consolidated funds	Q1 – Q1	Improved tourism activities	1	Ongoing		Climate change
	Development of Diani Tourism Market	Development of Diani Tourism Market	40,000,000	Consolidated funds	Q1 – Q1	Improved tourism activities	1	New		Climate change
	Fencing of Lwayoni and Luvundoni historical sites – Mwereni	Fencing of historical sites	5,000,000	Consolidated funds	Q1 – Q1	Improved livelihood	1	Ongoing		Resource management
	Construction of an ICT Centre at Shirazi Village	Construction of an ICT Centre	4,000,000	Consolidated funds	Q1 – Q1	Improved livelihood	1	New		ICT support
ICT support	Extension of Broadband Connectivity to County Mechanical	Extension of Broadband Connectivity	6,000,000	Consolidated funds	Q1 – Q1	Improved service delivery	1	Ongoing	ICT support	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Offices and Kwale Library									
	Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices and Lunga-Lunga Sub-County Offices	Internet Rollover	10,000,000	Consolidated funds	Q1 – Q1	Improved service delivery	1	Ongoing		ICT support
	Development of County Corporate Telephony and Exchange Centre	Development of County Corporate Telephony and Exchange Centre	6,000,000	Consolidated funds	Q1 – Q1	Improved service delivery	1	Ongoing		ICT support
	Establishment of End-User Device Management System (Active Directory and Corporate AntiSpyWare)	Establishment of End-User Device Management System (Active Directory and Corporate AntiSpyWare)	2,400,000	Consolidated funds	Q1 – Q1	Improved service delivery	1	New		ICT support
TOTAL			105,400,000							

3.12 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

3.12.1 Sector Overview

The Department is charged with the coordination, supervision and management of county government public service delivery and the overall employee welfare. In addition, the sector is responsible for the enforcement and ensuring compliance of the county laws and other relevant Acts and enhancing community resilience to disaster.

3.12.2 Sector Vision

To be a leading agency offering effective coordination of devolved governance for efficient service delivery in public service

3.12.3 Sector Mission

To provide equitable services, advise on mitigation measures, enforce compliance, and coordinate all county functions to ensure the appropriate provision of services.

3.12.4 Sector Objectives

- i) To strengthen policy, legislative and institutional framework for effective and efficient governance.
- ii) To enhance provision of efficient services to county departments, agencies and the general public.

3.12.5 Sector Programmes and Projects

3.12.5.1 Sector 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)
Renovation of Ward Offices	Offices Renovated	Number of Ward Offices Renovated	4	14	41,000,000
Perimeter Wall Constructed Gombato Ward Offices	Perimeter Walls Constructed	Number of Perimeter walls Constructed	2	1	6,000,000
Purchase of Fabricated Containers for Enforcement units in County Boarder points	Fabricated Containers purchased	Number of Containers Fabricated	1	1	3,000,000
SUB TOTAL					50,000,000

3.12.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Infrastructural Development	Renovation of Gombato Ward offices	Renovation of ward office	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing	Department of Public Service and Administration	
	Perimeter wall of Gombato ward office	Fencing of ward office	6,000,000	Consolidated funds	Q1 – Q4	New	1	Ongoing		
	Purchase of Fabricated Containers for Enforcement units in County Boarder points opposite subcounty office-Mackinon road	Purchase of Fabricated Containers for Enforcement units in County Boarder points	3,000,000	Consolidated funds	Q1 – Q4	New	1	Ongoing		
	Renovation of Tiwi ward offices	Renovation of ward offices	2,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of the Mkongani ward administrator's office at Kirewe and construction of a toilet.	Renovation of ward administrator's office and construction of a toilet.	3,200,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Rehabilitation of Ndavaya ward administration office	Rehabilitation of ward administration office	3,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Ward Kinango ward offices at Nzovuni	Renovation of ward offices	3,600,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Renovation of Macknon road ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Mwereni road ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	2,800,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Puma ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Mwavumbo ward administrator's office toilets and septic pits	Renovation of ward administrator's office toilets and septic pits	2,700,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Kasemeni ward administrator's office	Renovation of ward administrator's office	2,800,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Kubo South ward administrator's office	Renovation of ward administrator's office	3,500,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Kinondo ward administrator's office	Renovation of ward administrator's office	2,200,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Vanga ward administrator's office, replacement of all door locks, plumbing works and electrical works	Renovation of ward administrator's office, replacement of all door locks, plumbing works and electrical works	2,600,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
	Renovation of Pongwe/Kiconeni ward administrator's office	Renovation of ward administrator's office	2,800,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		
TOTAL			50,000,000							

3.13 KWALE MUNICIPALITY

3.13.1 Sector 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 Sector Vision

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

3.13.3 Sector 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 Sector 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 Sector Programmes and Projects

3.13.5.1 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 Phase II Mortuary-Masjid Muadhi Road	No of Kms cabro paved	4	1	30,000,000
	Purchase of Skip loader	No.of Skip loaders	4	1	16,000,000
	Purchase of Land For Kwale Municipality Dumping Site	No. of acreage of land purchsed	-	-	10,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Kwale Municipality Cemetery Perimeter Wall	No of perimeter walls constructed	4	1	36,000,000
Street Lighting	Flood light at Ziwani Junction and Chitsanze Dispensary.	No. of Streetlights/floodlights Installed	21	2	8,000,000
TOTAL					100,000,000

3.13.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Infrastructure Development	Flood light at Ziwani Junction.	Installation of a floodlight	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	Kwale Municipality	Reduce crime
	Kwale Municipality Cemetery Perimeter Wall	Construction of perimeter wall fence	36,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Public health
	Cabro Paving Phase II Mortuary-Masjid Muadhi Road	Cabro Paving	30,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Public health
	Purchase of Skip loader	Purchase of Skip loader	16,000,000	Consolidated funds	Q1 – Q4	Improved service delivery	1	New		Public health
	Flood light at Chitsanze dispensary-Chitsanze Secondary-Primary Junction.	Installation of a floodlight	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Reduce crime
	Purchase of Land For Kwale Municipality Dumping Site	Purchase of Land For Dumping Site	10,000,000	Consolidated funds	Q1 – Q4	Improved service delivery	1	New		Public health
TOTAL			100,000,000							

3.14 DIANI MUNICIPALITY

3.14.1 Sector 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 Sector Vision

A resort city for us and for the world

3.14.3 Sector Mission

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

3.14.4 Sector 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 Sector Programmes and Projects

3.14.5.1 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 County access roads	No of Kms cabro paved	1	4	48,000,000
	Streetlights/Flood lights installation	Number of Streetlights/Flood lights installed	1	2	21,000,000
	Murraming/Graveling/Grading of County Access roads	Number of Kms of Road Murramed	2	1	6,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Municipal Environmental Waste Management	Number of Skip bins/loaders purchased	1	1	10,000,000
	Purchase of specialized Equipment	No. of backhoe purchased	1	1	15,000,000
	Construction of parking	Number of parking lots constructed	-	1	44,000,000
TOTAL					144,000,000

3.14.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Infrastructural Development	Cabro paving of Kona ya Mei to Mwisho wa Lami road in Kinondo ward	Cabro paving	10,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New	Diani Municipality	Climate change
	Extension of streetlighting from carrefour to Neptune (Phase 3) in Ukunda ward	Extension of streetlighting	12,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing		Public safety and crime
	Cabro Extension of Golasingo to kaya Kinondo (phase 2) in Kinondo ward	Cabro Extension	10,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing		Gentrification and inequality
	Extension of Cabro paving of Blue Jay- Assins road (phase 3) in Gombato/Bongwe ward	Extension of Cabro paving	20,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing		Community displacement
	Streetlighting of kwa Gongolo-Bongwe-markaz road in Gombato/Bongwe ward	Installation of Streetlights	9,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Public safety and crime
	Extension of cabro paving from ministry of works to dzunga road(phase 2) in	Extension of cabro paving	8,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing		Community displacement

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Gombato/Bongwe road									
	Murraming of Kinondo dumpsite road in Kinondo ward	Road improvement t/ murraming	6,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Pollution – air, noise, water etc
	Purchase of skip bins	Purchase of skip bins	10,000,000	Consolidated funds	Q1 – Q4	Improved safety	1	New		Public health
	Purchase of Backhoe	Purchase of Backhoe	15,000,000	Consolidated funds	Q1 – Q4	Improved service delivery	1	New		Public health
	Construction of parking lot along the beach road from Cooperative Bank to FPFK Church	Construction of parking lot	44,000,000	Consolidated funds	Q1 – Q4	Improved service delivery	1	New		Improved infrastructure
TOTAL			144,000,000							

3.15 LUNGA LUNGA MUNICIPALITY

3.15.1 Sector Overview

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

3.15.2 Sector Vision

To be a world class Municipality

3.15.3 Sector Mission

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

3.15.4 Sector 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 a 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 resources 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 utilisation of energy resources in Kwale County;
- xiii) To increase the County's tree cover to a minimum of 30% by 2030;

3.15.5 Sector Programmes and Projects

3.15.5.1 Sector Programmes

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Resource Requirement (KSHS)
Infrastructural development	Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	Improved connectivity	2	1	16,000,000
	Cabro paving of Roho Safi-bus terminal road	Improved connectivity	0	1	15,000,000
	Construction of Lunga Lunga town Public Toilets	Improved connectivity	10	10	5,000,000
	Development of Lunga Lunga town Infrastructure master plan	Improved connectivity	0	1	10,000,000
	Beautification of Lunga Lunga town	Improved livelihoods and Cleanliness	1	1	8,000,000
Urban planning and development					
Infrastructural development	Construction of Pathways and Drainage Systems in Lunga Lunga town Phase I	Improved connectivity	1	1	8,000,000
Infrastructural development	Purchase of Skip bins	Improved livelihoods and Cleanliness	10	3	7,000,000
Infrastructural development	Installation of a Floodlight at Lunga Lunga town	Improved connectivity	1	1	4,000,000
TOTAL					100,000,000

3.15.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Infrastructure Development	Cabro Paving of Lunga Lunga market-Lunga Lunga Sec road phase (phase 2)	Cabro Paving	16,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing	Lunga Lunga Municipality	Gentrification and inequality
	Cabro paving of Roho Safi-bus terminal road	Cabro paving	15,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Gentrification and inequality
	Construction of Lunga Lunga town Public Toilets	Construction of Public Toilets	5,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Public health
	Development of Lunga Lunga town Infrastructure master plan	Development of town Infrastructure master plan	10,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Citizen participation
	Beautification of Lunga Lunga town	Beautification of town	8,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Capacity building
	Construction of Pathways and Drainage Systems in Lunga Lunga town Phase I	Construction of Pathways and Drainage Systems	8,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Public safety
	Purchase of Skip bins	Purchase of Skip bins	7,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing		Public safety
	Installation of a Floodlight at Lunga Lunga town	Installation of a Floodlight	4,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Public safety

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Lunga Lunga Material Recovery Facility Construction Phase II	Material Recovery Facility Construction	14,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	Ongoing		Public health
	Lunga Lunga Cemetery development Phase I	Cemetery development	13,000,000	Consolidated funds	Q1 – Q4	Improved connectivity	1	New		Public health
TOTAL			100,000,000							

3.16 KINANGO MUNICIPALITY

3.16.1 Sector 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.

3.16.2 Sector Vision

To be a dynamic Municipality of choice in service delivery

3.16.3 Sector Mission

To render affordable quality services and promote sustainable use of resources

3.16.4 Sector Objectives

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

3.16.5 Sector Programmes and Projects

3.16.5.1 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	Solar powered streetlights from Salvation Army-Mnadani Road installation-Kinango Town	Kms of road with streetlights	1	1	4,000,000
	Material Recovery Facility - Perimeter wall-Magulani Phase II	Improved Livelihood	1	1	35,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Development of Kinango Town Infrastructure Master plan- Kinango Town	Kms of road with streetlights	0	1	10,000,000
	Cabro paving of Soweto - Dzitenge road in Kinango town	Kms of Road Cabro Paved	0	0.8KMs	42,000,000
Infrastructural development	Sanitation Unit- (Public Toilet) at Kinango Town	Improved Livelihood	1	1	3,000,000
Infrastructural development	Purchase of skip bins Kinango Municipality	Improved Livelihood	1	1	6,000,000
TOTAL					100,000,000

3.16.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Infrastructure Development	Solar powered streetlights from Salvation Army-Mnadani Road installation-Kinango Town	Installation of solar powered streetlights	4,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New	Kinango Municipality	Public safety and crime
	Material Recovery Facility - Perimeter wall-Magulani Phase II	Perimeter wall construction of the Material Recovery Facility	35,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	Ongoing		Public health
	Development of Kinango Town Infrastructure Master plan-Kinango Town	Development of town Infrastructure Master plan	10,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Citizen participation
	Cabro paving of Soweto -Dzitenge road in Kinango town	Cabro paving	42,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	800 mts			Gentrification and inequality
	Sanitation Unit-(Public Toilet) at Kinango Town	Construction of public toilets	3,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Public health
	Purchase of skip bins Kinango Municipality	Purchase of skip bins	6,000,000	Consolidated funds	Q1 – Q4	Improved livelihood	1	New		Public health
	TOTAL			100,000,000						

3.17 DEPARTMENT OF PREVENTIVE AND PROMOTIVE HEALTH SERVICES

3.17.1 Sector Overview

The department of Health is mandated with the provision of public healthcare services. It is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens. The sector is comprised of: Curative; Preventive, Promotive and Rehabilitative; Special Programmes and Administration.

3.17.2 Sector Vision

A responsive and efficient health care system in Kwale County

3.17.3 Sector Mission

To provide quality, acceptable and affordable health care services for sustainable Development

3.17.4 Sector Objectives

To strengthen health systems, facilities management, operational research, planning and other support services

3.17.5 Sector Programmes and Projects

3.17.5.1 Sector Programmes

Programme Name: Preventive and Promotive Healthcare Services					
Objective: To reduce disease burden associated with unhealthy lifestyles					
Outcome: Reduced health risk factors, diseases and environmental health risk factors					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Maternal and Child health	Health facility deliveries	No. of operational maternity wings	10	3	17,000,000
Fencing of health facilities	Enhanced patient safety	No. of health facilities fenced	0	6	23,000,000
Construction and rehabilitation of dispensaries	Improved access to health services	Number of facilities renovated	20	5	29,000,000
Construction and equipping of Laboratories	Improved diagnostic	Number of laboratories constructed and equipped	0	3	39,900,000
Construction of staff houses	Improved service delivery	Number of staff houses constructed	0	12	36,700,000
Construction and equipping of OPD blocks	Improved service delivery	Number of OPD block constructed	0	2	9,000,000

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Equipping of general ward	Improved service delivery	Number of general wards equipped	-	1	10,900,000
Construction of X-ray blocks	Improved service delivery	Number of X-ray blocks constructed	-	1	6,000,000
Purchase of Ambulance	Improved service delivery	Number of Ambulances purchased	-	1	14,000,000
TOTAL					185,500,000

3.17.5.2 Sector Projects

This section highlights the sector projects to be implemented during the plan period.

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
Health Infrastructure Development	Fencing of Mvinden Dispensary with chain link fence in Ukunda ward	Fencing of Mvinden Dispensary with chain link fence	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New	Department of Preventive and Promotive Health Services	Health and safety
	Construction of perimeter wall at Kilolapwa dispensary phase2 in Ukunda ward	Construction of perimeter wall at Kilolapwa dispensary phase2	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		Health and safety
	Construction of a perimeter wall at Diani health centre in Bongwe Gombato ward	Construction of a perimeter wall at Diani health centre	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of Mwamanga dispensary in Bongwe Gombato ward	Renovation of Mwamanga dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a perimeter wall at Gombato dispensary in Bongwe	Construction of a perimeter wall at Gombato dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Gombato ward									
	Construction of a perimeter wall at Zigira Dispensary in Kinondo ward	Construction of a perimeter wall at Zigira Dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of Mwanguda dispensary in Dzombo ward	Renovation of Mwanguda dispensary	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of an X-ray block at Mamba dispensary in Dzombo ward	Construction of an X-ray block at Mamba dispensary	6,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a staff house at Mwereni Dispensary in Mwereni ward	Construction of a staff house at Mwereni Dispensary	5,800,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of 2No staff quarters at Vyongwani dispensary in Tsimba Golini ward	Construction of a staff house at Mwereni Dispensary	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a chainlink at Mazumalume	Renovation of 2No staff quarters at	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	2	New		Financial constraints

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	dispensary in Tsimba Goini ward	Vyongwani dispensary								
	Purchase and supply of an ambulance for Waa dispensary in Waa Ng'ombeni ward	Construction of a chainlink at Mazumalum e dispensary	14,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of existing general ward at Waa dispensary in Waa Ng'ombeni ward	Renovation of existing general ward at Waa dispensary	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Equipping of the general ward at Waa dispensary in Waa Ng'ombeni ward	Equipping of the general ward at Waa dispensary	5,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Equipping of a maternity wing at Waa dispensary in Waa Ng'ombeni ward	Equipping of a maternity wing at Waa dispensary	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Renovation of Ng'ombeni Health Centre in Waa Ng'ombeni ward	Renovation of Ng'ombeni Health Centre	4,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Existing		Financial constraints
	Construction of perimeter wall phase 2 at Tiwi RHTC in Tiwi ward	Construction of perimeter wall phase 2	5,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Health and safety
	Renovation of staff house at Kibuyuni dispensary in kubo south ward	Renovation of staff house at Kibuyuni dispensary	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	Ongoing		Health and safety
	Construction of Mwapala dispensary in kubo south ward	Construction of Mwapala dispensary in kubo south ward	8,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of Mazola Dispensary in Puma ward	Renovation of Mazola Dispensary in Puma ward	2,000,000	Consolidated funds	Q1 – Q4	Improved access to health services	1	New		Community engagement
	Renovation of Busa Dispensary in Puma ward	Renovation of Busa Dispensary in Puma ward	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of a staff house at Sembe dispensary in Kinango ward	Construction of a staff house at Sembe dispensary in Kinango ward	4,500,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a staff house at Bahakwenu dispensary in Mackinon road ward	Construction of a staff house at Bahakwenu dispensary in Mackinon road ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of OPD block at Kilibasi dispensary in Macknon ward	Construction of OPD block at Kilibasi dispensary in Macknon ward	9,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Renovation of maternity block roof at Silaloni Dispensary in Samburu Chengoni ward	Renovation of maternity block roof at Silaloni Dispensary in Samburu Chengoni ward	2,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of Mbande dispensary staff house in Mwavumbo ward	Construction of Mbande dispensary staff house in	5,000,000	Consolidated funds	Q1 – Q4	Efficient maternal services	1	New		Youth, Women, and Children

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
		Mwavumbo ward								
	Construction of a lab at Pemba dispensary in Mwavumbo ward	Construction of a lab at Pemba dispensary in Mwavumbo ward	8,000,000	Consolidated funds	Q1 – Q4	Improved access to health services	1	New		Community engagement
	Construction of staff quarters at Bonje Dispensary in Kasemeni ward	Construction of staff quarters at Bonje Dispensary in Kasemeni ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of staff house at Mtaa Dispensary in Kasemeni ward	Construction of staff house at Mtaa Dispensary in Kasemeni ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of a general ward at Eshu dispensary in Ramisi ward	Construction of a general ward at Eshu dispensary in Ramisi ward	0	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Equipping of a general ward at Eshu dispensary	Equipping of the general ward at Eshu dispensary	5,900,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Gender mainstreaming

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	7,013,423	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of a laboratory at Mbegani dispensary in Mkongani ward	Construction of a laboratory at Mbegani dispensary in Mkongani ward	3,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of Laboratory at Vyongwani dispensary in Tsimba Golini ward	Construction of Laboratory at Vyongwani dispensary in Tsimba Golini ward	8,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of Laboratory at Mazumalume dispensary in Tsimba Golini ward	Construction of Laboratory at Mazumalume dispensary in Tsimba Golini ward	6,000,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of staff house at Galana dispensary in	Construction of staff house at Galana	4,200,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency	Link to Cross-Cutting Issues
	Tsimba Golini ward	dispensary in Tsimba Golini ward								
	Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	7,886,577	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Financial constraints
	Construction of maternity wing at Mbuluni dispensary Ndavaya ward	Construction of maternity wing at Mbuluni dispensary Ndavaya ward	5,400,000	Consolidated funds	Q1 – Q4	Efficient service delivery	1	New		Waste management
	Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	5,600,000	Consolidated funds	Q1 – Q4	Efficient maternal services	1	New		Youth, Women, and Children
			185,500,000							

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.0 Introduction

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; Firefighting services and disaster management; Control of drugs and pornography; and Ensuring and coordinating the participation of communities and locations in governance at the local level.

The County Executive

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 2026/2027 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 provides 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.

Figure 9: County Organizational Structure

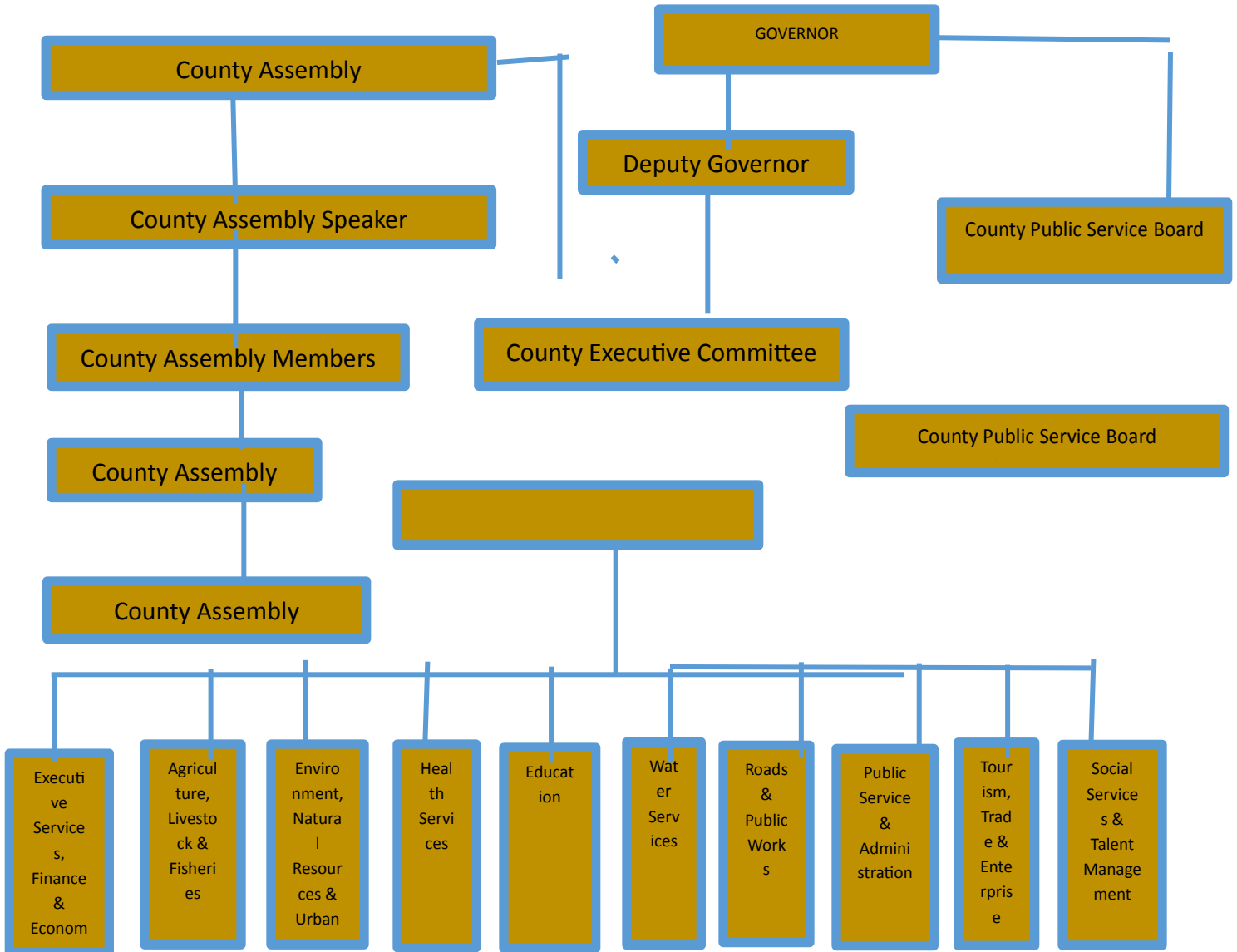


Table 4-1: Implementation Framework

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> • The County Executive Committee Member for Economic Planning is responsible for submitting the CADP and other related planning documents and policies to the County Assembly for approval. • The County Executive Committee Members prepare Annual Development Reports on implementation of the CADP to the Governor who forwards them to the County Assembly. • To discharge its functions within the County and provide related services to the people as captured in the plan. • Facilitate the coordination and alignment of the County Integrated Development Plan with the development plans of the different municipalities within the County and 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 Controller of Budget	<ul style="list-style-type: none"> • Approval of budgets, uploading and release of funds for projects implementation
6.	National Government Departments and Agencies at the county	<ul style="list-style-type: none"> • Supporting the activities of the county government on mass mobilization, civic education, partnerships, and capacity building among other towards CADP implementation

7.	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
8.	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.
9.	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.
10.	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 10,042,981,707. Development expenditure will be allocated Ksh 3,2025,400,000 which translates to 32 percent while recurrent expenditure will be allocated the balance of Ksh 6,837,581,707 million (68 percent).

4.2.1 Revenue projections

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

Table 4-2: Revenue projection

Income Source	Amount in Ksh
Equitable Share	9,532,634,625
Own Source Revenue	510,347,082
Total Expected Resources	10,042,981,707
Total Development Expenditure	3, 660,526,577
Per cent Allocation to Development Expenditure	36

Table 4-3: Summary of Development Expenditure Ceilings

CODE VOTE	APPROVED FY2025/2026	APPROVED DEVELOPMENT CEILINGS FY2026/2027
	AMOUNT IN KSH	AMOUNT IN KSH
3061 Finance and Economic Planning	10,000,000	50,000,000
3062 Agriculture, Livestock and Fisheries	115,850,000	179,625,000
3063 Environment and Natural Resources	211,935,450	197,055,000
3064 Curative Health Services	247,700,000	250,000,000
3065 County Assembly	200,000,000	300,000,000

3066 Trade, Investment and Cooperatives	215,173,684	308,775,000
3067 Social Services & Talent Management	181,233,421	221,325,000
3068 Executive Services	-	50,000,000
3069 Education	313,234,000	359,700,000
3070 Water Services	312,831,973	428,955,000
3071 Roads and Public Works	778,610,554	530,191,577
3072 Tourism and ICT	32,000,000	105,400,000
3073 County Public Service Board	-	0
3074 Public Service and Administration	21,000,000	50,000,000
3075 Kwale Municipality	56,000,000	100,000,000
3076 Diani Municipality	58,188,684	144,000,000
3077 Office of the County Attorney	-	0
3078 Lungalunga Municipality	28,160,000	100,000,000
3079 Kinango Municipality	22,400,000	100,000,000
3080 Preventive Health Services	216,115,889	185,500,000
TOTAL DEVELOPMENT EXPENDITURE	3,020,433,655	3,660,526,577
TOTAL EXPECTED RESOURCES	9,719,768,508	10,042,981,707
PERCENT ALLOCATION	31	36

Source: County Treasury

4.3 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CADP, potential risk implications and approved mitigation measures to enhance sustainable development. The information is provided in the format presented in Table 4.

Table 4-4: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Rationalization of expenditures Expenditure prudence
	Below the target collection on County Own Source Revenue OSR	Incomplete projects	High	Revenue Mobilization Strategies

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

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

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Legal, Regulatory and Compliance	Weak Regulatory frameworks	Lack of supportive legal framework	High	Develop supportive laws and regulatory frameworks
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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 Handbook 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 approved 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.

Table 5-1: Monitoring and Evaluation Matrix

VOTE3061: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Executive Services	Governor's Residence	A safety compliant, quality, and functional residence	1	1	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 11 (Sustainable Cities & Communities); Vision 2030 Governance & Devolution; Public Service Values (Constitution Art. 10)
Executive Services	Policy/Executive Papers & Bills prepared	Number of papers/bills prepared	-	-	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 16 (Peace, Justice & Strong Institutions); Kenya Constitution 2010; AU Agenda 2063 Aspiration 3
Monitoring and Evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 16; National Monitoring & Evaluation Policy; Vision 2030 Results-Based Management Framework
Monitoring and Evaluation	M&E Unit established	Functional M&E unit with progress reports produced	1	1	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 16; Vision 2030 Monitoring & Evaluation; AU Agenda 2063 Implementation Mechanism
Monitoring and Evaluation	M&E Policy approved	Number of M&E policies	0	0	Annual Implementation Reports	County Department	Yearly	SDG 16; National M&E Policy; Vision

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

		formulated and approved				of Executive Services		2030 Governance & Accountability
Monitoring and Evaluation	Statistical surveys done	Number of statistical surveys done	0	4	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 17 (Partnerships for the Goals); Kenya Statistical Act; Africa Data Consensus (AU Agenda 2063)
Monitoring and Evaluation	Databases established	Number of databases established	0	1	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 9 (Innovation & Infrastructure), SDG 16; Kenya Digital Economy Blueprint; Vision 2030 ICT Pillar
Revenue infrastructural development	Revenue targets	Value in Kshs of actual revenue collected	600M	454M	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 17 (Strengthen resource mobilization); Public Finance Management Act; Vision 2030 Economic Pillar
Revenue infrastructural development	% of county own revenue of the total budget	% value	5.62%	3.93%	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 17; Kenya PFM Act; Vision 2030 fiscal decentralization
Revenue infrastructural development	Enhanced revenue collection	Number of completed stations	0	0	Annual Implementation Reports	County Department of Executive Services	Yearly	SDG 8 (Decent Work & Economic Growth), SDG 17; Vision 2030 Revenue Mobilization; AU Agenda 2063 Aspiration 1

VOTE3062: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Crop Production	Agricultural mechanization services (AMS)	Number of tractors for overhaul	Tractors	15	3	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
		Number of tractors to be fueled	Tractors	92	46	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	Quantity of Certified seeds	207.5	100	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
		Number of farmers who received certified seeds	Farmers	14,373	15,000	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
	Acreage under irrigation	Number of Acres under irrigation	Acreage		4	Annual Implementation Reports	County Department of Agriculture, livestock and	Yearly	SDG 2.1

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

							Fisheries-CGK		
	National Agricultural Value Chain Development Project - Counterpart Funding.	NAVCDP funded	Amount in Kshs.	0	1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
	Agricultural Sector Development Support Programme - Counterpart Funding	ASDSP funded	Amount in Kshs.	0	0	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals, and equipment	Number of animals covered	Animals	48,000	55,000	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Rehabilitation and Improvement of a Livestock market (loading ramps, concrete paddocks and digital weighing scale)	Number of livestock markets rehabilitated	Livestock Markets		1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Rehabilitation and Improvement of a Livestock market (loading ramps, concrete paddocks, and	Number of livestock markets rehabilitated	Livestock Markets		1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

digital weighing scale)								
Purchase of livestock (galla goats/bucks, dairy goats and cows, bulls, and poultry)	Number of Livestock purchased	No. of Livestock			Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Purchase of manual hay balers for pasture conservation (All wards)	Amount of Manual Hay bakers Purchased	Hay Bakers			Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Construction and operationalization of 3 dips	Number of cattle dips constructed and operationalized	Cattle dips	16	2	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Provision of acaricides and repellents (Vector Control)	Number of beneficiaries	Beneficiaries	1,650	19,800	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Artificial Insemination done	Number of animals under AI and synchronization	Animals	586	600	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Construction of a Slaughterhouse	Number of slaughterhouses constructed	Slaughter houses		1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Rehabilitation of a Slaughterhouse	Number of slaughterhouses rehabilitated	Slaughter houses		1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Repair of holding pens	Number of holding pens repaired	Holding pens	1	0	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Construction of a toilet	Number of toilets constructed	Toilets	1	0	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Marine fisheries development	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of assorted fishing gears/accessories provided to fishermen	Fishing gears	34	9	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
Fisheries Support Services	Support to seaweed farmers	Acreage under seaweed production	Acreage	35	3	Annual Implementation Reports	County Department of Agriculture,	Yearly	SDG 2.1,2.2

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

							livestock and Fisheries-CGK		
	Construction of a Landing site-	Number of Landing sites constructed	Landing sites		1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Solarization of landing sites	Number of landing sites solarized	Landing sites.	10		Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2
	Renovation of dining hall and classrooms at ATC	Number of boats purchased	Boats	15	1	Annual Implementation Reports	County Department of Agriculture, livestock and Fisheries-CGK	Yearly	SDG 2.1,2.2

VOTE3063: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligation
Land use planning and management	Registration of Trading Centers	Planned trading centers	-	5	Annual Implementation Report	County Department of Environment and Natural Resources	Yearly	SDG 11; Kenya Vision 2030 Urban Development; CIDP
Land use planning and management	Functional Sea Walls Constructed	Improved livelihood	-	1	Annual Implementation Report	County Department of	Yearly	SDG 13, SDG 14; National Climate Change Strategy;

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

						Environment And Natural Resources		Blue Economy Agenda
Planning for towns, Urban areas and Trading centres	Regularization and Titling of Mwangulu Town – Mwangulu in Mwereni ward	Number of Plans Implemented	-	1	Annual Implementation Report	County Department of Environment And Natural Resources	Yearly	SDG 1, SDG 11; National Land Policy; Vision 2030
Land use planning and management	Sub-division of Mwereni group ranch phase IV (10,000 plots)	Improved livelihood	-	2	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 1, SDG 11; Community Land Act; Big 4 Agenda – Affordable Housing
Land use planning and management	Survey, demarcation and registration of public utilities land	Planned Public Utilities	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11, SDG 16; Vision 2030 Governance Reforms
Land use planning and management	Survey and adjudication of Taru community land in Mackinnon Road	Planned trading centres	1	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 1, SDG 11; Land Act 2012; National Land Policy
Land use planning and management	Completion of adjudication at Chengoni Adjudication section phase III in Samburu/Chengoni ward	Planned trading centres	0	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; National Spatial Plan; Vision 2030 Land Reform
Land use planning and management	Adjudication of Mabesheni and Mtaa sections in Kasemeni ward	Planned trading centres	0	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 1, SDG 11; Community Land Act 2016
Land use planning and management	Conversion of Ndavaya group ranch into community land in Ndavaya ward	Improved livelihood	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 1, SDG 5, SDG 11; Community Land Act; AU Agenda 2063

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Planning for towns, Urban areas and Trading centres	Planning of Magodzoni Market Centre in Tiwi ward	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 8, SDG 11; Vision 2030 Economic Pillar
Planning for towns, Urban areas and Trading centres	Preparation of Local Physical Development Plans – Macknon and Meli Kubwa Towns in Mackinnon Road ward	Planned trading centres	0	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; Urban Areas & Cities Act; Vision 2030
S.P 1 Land adjudication for tenure regularization	Survey and Planning of Matumbi Trading Centre – Matumbi in Mwavumbo ward	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; Land Policy; Vision 2030
S.P 1 Land adjudication for tenure regularization	Planning and Survey of Kasemeni Trading Centre in Kasemeni ward	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 8, SDG 11; Vision 2030 Land Reform Pillar
S.P 1 Land adjudication for tenure regularization	Planning and Regularization of ownership for Shimba Hills Centre in Kubo South ward	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 1, SDG 11; Community Land Act; Vision 2030
S.P 1 Land adjudication for tenure regularization	Survey and demarcation of Kalalani Trading Centre Phase II	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; Land Policy; County Spatial Plan
S.P 1 Land adjudication for tenure regularization	Survey and demarcation of Boyani Trading Centre, Kwa Nyale – Kutisya Street in Kubo South ward	Planned trading centres	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; Vision 2030 Urban Development Pillar

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Land use planning and management	Development of Land Information Management Systems (LIMS) – Phase I - HQs	Efficient service delivery	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 9, SDG 16; Digital Transformation Strategy; Vision 2030 ICT Pillar
Land use planning and management	Data Acquisition for GIS Lab – County HQ	Efficient service delivery	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 9, SDG 16; Digital Economy Blueprint; Vision 2030 ICT Pillar
Land use planning and management	Preparation of Guidelines for Management of Town and Urban Areas Threshold - HQs	Efficient service delivery	-	1	Annual Implementation Report	County Department Of Environment And Natural Resources	Yearly	SDG 11; Urban Areas & Cities Act; Vision 2030

VOTE3064: DEPARTMENT OF CURATIVE AND REHABILITATIVE HEALTH SERVICES

Sub Programme	Output	KPIs	Unit of Measure	Baseline Value	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Fencing of Sub County Hospitals	Improved service delivery	Number of facilities with perimeter walls	Number	0	2	Implementation Reports	Department of Curative and Rehabilitative Services	Monthly, Quarterly	3.6
Specialized Services	Improved service delivery	Number of specialised equipment delivered	Number	5	26				3.B
Wards' construction and equipping	Gender mainstreaming	No. of wards constructed and equipped	Number	3	5				3.1, 3.2, 3.7
Oncology Centre	Improved diagnostic	Operational Oncology centre	Number	0	1				3.B

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

X – ray services	Improved service delivery	No. of facilities equipped	Number	-	1				3.B
Construction and Equipping of OPDs	Improved service delivery	Operational OPDs	Number	-	1				3.8
Construction and Equipping of Drug Stores	Improved service delivery	Operationalized drug stores	Number	1	1				3.B
Digital Health System	Efficient services	Operational system	Number	1	1				3.B

3065: THE COUNTY ASSEMBLY

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	County Assembly Suppressing system	Number of fire suppressing systems	0	1	County Assembly	Monthly, Quarterly
	Public utilities to ward offices Phase III	Number of public utilities constructed	10	10	County Assembly	Monthly, Quarterly
	Cabro paving of access road to Speaker’s residence	Number of Kilometres	0	0.5km	County Assembly	Monthly, Quarterly
	Cabro paving of access road to the County Assembly	Number of Kilometres	0	0.5km	County Assembly	Monthly, Quarterly

VOTE3066: DEPARTMENT OF TRADE AND COOPERATIVE SERVICES

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline (Current Status)	Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Construction of Market Stalls (Vanga, Tiwi, Shimba Hills, Bang'a)	Market stalls constructed	Number of Market stalls constructed	No.	226	6	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	Kenya Vision 2030 (Economic Pillar – Trade & Manufacturing), BETA 2023–2027, National Industrialization Policy (2017–2030), National Trade Policy (2017) SDGs 8,9 & 11
Renovation of Markets (Vigurungani, Kinango Old Market)	Markets renovated	Number of markets renovated	No.	-	2	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Construction of Market Sheds (at Samburu Market in Samburu Ward)	Market sheds constructed	Number of market sheds constructed	No.	26	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Construction of Bodaboda sheds (Mrima, Mwananyamala, Bengo, Mtumwa, Umoja, Jego, Mwembeni, Kibandaongo)	Bodaboda sheds constructed	Number of Bodaboda sheds constructed	No.	12	8	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Construction of Bus Park (Lungalunga Town)	Bus park constructed	Number of bus parks constructed	No.	3	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Market Floodlight Installation (Mwaluvanga and Majimboni)	Market Floodlights installed	Number of floodlights installed	No.	-	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

trading centre in Kubo South)									
Market Fencing (Shimba Hills in Kubo South and Kidomaya in Vanga)	Markets fenced	Number of markets fenced	No.	-	2	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Construction of Public Toilets (Mwangulu, Vuga, Ndavaya, Tiwi)	Public toilets constructed	Number of public toilets constructed	No.	-	2	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Fruit Processing Plant & Equipment (FPP Kubo South)	Plant equipped	Number of plants equipped	No.	-	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
SUB TOTAL									
Affordable Credit	Access to affordable credit increased	Amount of affordable credit disbursed	Kshs	-	68.5M	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	MSE Act 2012, National Financial Inclusion Strategy, SDG 8 (Economic Growth & Jobs), SDG 1 (No Poverty), and SDG 9 (SME Access to Finance).

VOTE3067: DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

Program Name: Sports, Arts and Talent development										
Objective: To improve arts, sports, and talent development										
Outcome: Enhanced competitiveness in Arts, Sports, and talents										
Sub Program me	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline	Planned Targets	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Program me	Key Outputs	Key Performance Indicators	Unit of Measure	Baseli ne	Plann ed Targe ts	Achievemen t	Data Source	Responsi ble Agency	Reporti ng Frequen cy	Linkage to National & Internatio nal Obligations
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts, and talent development	Number of stadiums established	Stadiums	4		-	Annual Implementation Report, APR	Departme nt of Social Services-CGK	Yearly	SDG 1.5
		Number of sports field constructed/Rehabilitated	Sports fields	10	3	-	Annual Implementation Report, APR	Departme nt of Social Services-CGK	Yearly	SDG 1.5
Program Name: Culture and social services development										
Objective: To promote culture and social services for sustainable development										
Outcome: Enhanced social development among communities										
SP5 Social Services infrastructural development	Construction,Equipping & rehabilitation of social halls	Number of social halls constructed, rehabilitated & equipped	Social halls	12	7	-	Annual Implementation Report, APR	Departme nt of Social Services-CGK	Half-yearly	SDG 5.4
	Construction of Convection Centers	Number of convection centres Constructed	Conventi on centers	1	1	-	Annual Implementation Report, APR	Departme nt of Social Services-CGK	Half-yearly	SDG 5.4
	Construction and equipping of safe house	No. of safe houses Constructed and equiped	Safe houses	0	2	-	Annual Implementat	Departme nt of Social	Half-yearly	SDG 5.4

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

							ion Report, APR	Services-CGK		
	Replacement of furniture's (Chairs)	No.of furnitures replaced	Furniture s	0	5	-	Annual Implementat ion Report, APR	Departme nt of Social Services-CGK	Quarterl y	SDG 5.4
	Construction and equipping of public libraries	Number of Public Libraries constructed and Equiped	Public Libraries	60	2	-	Annual Implementat ion Report, APR	Departme nt of Social Services-CGK	Yearly	SDG 5.4
	Construction of toilets	Number of Toilets constructed	Toilets	5	1	-	Annual Implementat ion Report, APR	Departme nt of Social Services-CGK	Yearly	SDG 5.4

VOTE3069: DEPARTMENT OF EDUCATION

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligation
SP1 Infrastructure development	ECDE centres established, improved and equipped	Number of ECDE centres established and equipped	39	9	Annual Implementation Reports	County Department of Education	Yearly	SDG 4 (Quality Education); Kenya Vision 2030 Social Pillar; Basic Education Act; AU Agenda 2063 Aspiration 1
SP1 Infrastructure development	Installation of outdoor play equipment in each ECDE Centre	Number of ECDE centres with outdoor play equipment	42	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; Vision 2030 Early Childhood Development; UN Convention on the Rights of the Child

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SP1 Infrastructure development	ECDE centres supplied with instructional materials	Number of ECDE centres supplied with instructional materials	2	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; Competency Based Curriculum (CBC) Policy; Vision 2030 Education Reforms
SP1 Infrastructure development	ECDE centres supplied with water harvesting system	Number of ECDE centres supplied with water harvesting system	9	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 6 (Clean Water & Sanitation), SDG 4; Kenya Vision 2030 Water & Sanitation Pillar
SP1 Infrastructure development	ECDE centres with energy saving Jikos	Number of ECDE centres supplied with energy saving Jikos	160	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 7 (Affordable & Clean Energy), SDG 13 (Climate Action); Vision 2030 Green Economy; AU Agenda 2063 Goal 7
SP1 Infrastructure development	Supply of Teachers’ professional records in all wards	Improved services	1	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; Teachers Service Commission Guidelines; Vision 2030 Education Quality Framework
SP1 Infrastructure development	Purchase of textbooks in all wards	Improved services	1	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; National Textbook Policy; Competency Based Curriculum; Vision 2030
SP1 Infrastructure development	Construction of 2 Toilets at Kamale VTC in Samburu Ward	Improved services	7	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 6 (Clean Water & Sanitation), SDG 4; Vision 2030 Social Pillar; Public Health Act

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SP1 Infrastructure development	Tools and Equipment Supplied	Number of VTCs supplied with tools and equipment	15	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; Technical & Vocational Education and Training (TVET) Act; Big 4 Agenda – Manufacturing
SP1 Infrastructure development	VTCs Hostels constructed	Number of hostels constructed	4	4	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; Vision 2030 Human Resource Development; AU Agenda 2063 Aspiration 1
SP1 Infrastructure development	Installation of electricity to VTC centres	Number of VTCs installed with electricity	17	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 7 (Affordable & Clean Energy), SDG 9 (Infrastructure); Kenya Vision 2030 ICT & Energy Pillar
SP1 Infrastructure development	VTCs fenced	Number of VTCs fenced	6	3	Annual Implementation Reports	County Department of Education	Yearly	SDG 4 (Safe Learning Environment); Vision 2030 Education Infrastructure; Child Protection Policies
SP1 Infrastructure development	Training Institutions Grant	Number of VTCs benefitting from the grant	20	1	Annual Implementation Reports	County Department of Education	Yearly	SDG 4; TVET Policy Framework; AU Agenda 2063 Goal 2; Vision 2030 Skills Development

VOTE3070: DEPARTMENT OF WATER SERVICES

Programme Name: Development/Construction and maintenance of Water Supply Systems
Objective: To improve the access, quality and storage of water for sustainable development

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Outcome: Increased number of households connected to clean and safe water										
Sub Program me	Key Outputs	Key performan ce Indicators	Unit of measure	Baseline (Current Status)	Planned Targets	Achievem ent	Data Source	Responsib le Agency	Reportin g Frequenc y	Linkage to National & Internation al Obligations
SP2. Water pipeline systems	Water pipelines constructed	Number of Km of water pipelines conducted	Kms	70	22	0	Annual Progress Reports, Annual Implementation reports	Departmen t of Water-CGK	Quarterly	SDG 6.1
SP3. Borehole water supply	Boreholes drilled/ Rehabilitated and equipped	Number of boreholes drilled/ rehabilitated and equipped	Boreholes	72	36	0	Annual Progress Reports, Annual Implementation reports	Departmen t of Water-CGK	Quarterly	SDG 6.1
SP4. Surface water supply	New medium sized Dams constructed	Number of large/mediu m sized Dams constructed	Dams	31	8	0	Annual Progress Reports, Annual Implementation reports	Departmen t of Water-CGK	Yearly	SDG 6.1
SP4. Surface water supply	Installation and rehabilitati on of Water tanks	Number of water tanks installed/reh abilitated	Water tanks		3	0	Annual Progress Reports, Annual Implementation reports	Departmen t of Water-CGK	Yearly	SDG 6.1
SP5. Communit y Water projects support and maintenanc e	Community managed water supply schemes supported	Number of community managed water supply schemes supported	community -Managed Schemes	2	1	0	Annual Progress Reports, Annual Implementation reports	Departmen t of Water-CGK	Monthly	SDG 6B

VOTE3071: DEPARTMENT OF ROADS AND PUBLIC WORKS

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub-program	Key Output	Key Performance Indicators	Unit of Measure	Baseline	Planned Targets	Achievement	Data source	Responsible Agency	Reporting Frequency	Linkage to National and international obligations
SP1 Roads tarmacking	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	Kms	16	0	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
SP2 Roads Opening, grading, gravelling and Cabro paving	Kilometers of roads Opened.	Number of kilometers Opened	Kms	2327	180	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
	Kilometers of roads murramed and Gravelled	Number of kilometers murramed	Kms	231	9	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
	Kilometers of roads rehabilitated	Number of Kilometers rehabilitated	Kms	17	22	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
	Kilometer of roads culverts and Drifts	Number of kilometers Murramed and culvert	Kms	5	3	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
	Kilometers of roads cabro-paved	Number of kilometers cabro-paved	Kms	15	4	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

SP5 Demarcation of County Roads	Kilometers of Roads Demarcated	No. of Kilometers Demarcated	Kms	11	1	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
Firefighting services	Fire stations constructed	Number of fire stations constructed	Fire stations	1	0	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	
Purchase of equipment/machinery	Shovel Machinery	Number of Shovels Purchased	Shovels	5	0	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights schemes installed/rehabilitated	streetlights	49	20	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights installed/Rehabilitated	floodlights	102	21	-	Implementation Reports	Department of Roads and Public Works-CGK	Yearly, Monthly	SDG 3.1,3.6

VOTE3072: DEPARTMENT OF TOURISM AND ICT

Programme Name: Tourism product development and diversification										
Objective: Provide Diverse tourism experience										
Outcome: A vibrant and sustainable tourism sector with diverse products that enhance visitor experience, preserve heritage, and generate local economic benefits.										
Sub Programme	Output	KPIs	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Development of map of Africa Pool Phase II (in Tiwi Ward)	Tourist attraction site established	No. of tourist attraction sites developed	No.	1	1	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually	Kenya Vision 2030's tourism pillar, the National Tourism Blueprint 2030 and SDG 8.9 (Tourism & Economic Growth)
Construction of Cabro Road From Gazi shopping to Gazi women boardwalk in Kinondo Ward	Beach access roads cabro paved	No./Kms of beach access roads cabro paved	No.	9	1	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually	
Purchase of a rescue boat	Rescue boats purchased	No. of rescue boats purchased	No.	0	1	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually	
Water Reticulation and Grill Installation at Shimoni Tourism Information Centre.	Tourism centres improved	No. of tourism centres improved	No.	0	1	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Development of Diani Tourism Market	Tourist markets established	No. of ourist markets established	No.	8	10	-	Implementatio n Reports	Department of Tourism and ICT	Quarterly, Annually	
Fencing of Lwayoni and Luvundoni historical sites – Mwereni	Tourist sites fenced	No.of tourism sites fenced	No.	0	1	-	Implementatio n Reports	Department of Tourism and ICT	Quarterly, Annually	
Programme Name: ICT County Connectivity										
Objective: Enhance resource sharing										
Outcome: Seamless and reliable ICT connectivity established across the County, enhancing service delivery, information access, and digital inclusion.										
Construction of an ICT Centre at Shirazi Village	ICT Centre constructed	No. of ICT centres established		0	1	-	Implementatio n Reports	Department of Tourism and ICT	Quarterly, Annually	Kenya Digital Economy Blueprint, ICT Policy 2020,SDG 9 (Innovation & Infrastructure) and SDG 16 (Strong Institutions),
Extension of Broadband Connectivity to County Mechanical Offices and Kwale Library	Broadband connectivity installed	No. of offices/librari s connected		0	2	-	Implementatio n Reports	Department of Tourism and ICT	Quarterly, Annually	
Internet Rollover in Kinango Sub-County Offices, Ukunda and Tsimba-Golini Ward Offices, and Lunga-Lunga Sub-	Reliable internet connections established	No. of sub-county/ward offices with active internet		0	4	-	Implementatio n Reports	Department of Tourism and ICT	Quarterly, Annually	

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

County Offices									
Development of County Corporate Telephony and Exchange Centre	Corporate telephony and exchange system developed	% completion of telephony and exchange centre	%	50%	100%	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually
Establishment of End-User Device Management System (Active Directory and Corporate Anti-Spyware)	Device management system operational	% of county devices managed centrally	%	0%	100%	-	Implementation Reports	Department of Tourism and ICT	Quarterly, Annually

VOTE3074: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Renovation of Ward Offices	Offices Renovated	Number of Ward Offices Renovated	4	14	Annual Implementation Reports	County Department of Public Service and Administration	Yearly	SDG 16 (Peace, Justice & Strong Institutions); Kenya Constitution 2010 – Devolution; Vision 2030 Governance & Public Service Reform

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Perimeter Wall Constructed – Gombato Ward Offices	Perimeter Walls Constructed	Number of Perimeter walls Constructed	2	1	Annual Implementation Reports	County Department of Public Service and Administration	Yearly	SDG 11 (Sustainable Cities & Communities); Vision 2030 Infrastructure & Security; Occupational Safety & Health Act (OSHA)
Purchase of Fabricated Containers for Enforcement units in County Border points	Containers Fabricated	Number of Containers Fabricated	1	1	Annual Implementation Reports	County Department of Public Service and Administration	Yearly	SDG 16 (Peace, Justice & Strong Institutions); Kenya National Security Strategy; Vision 2030 Governance Pillar

VOTE3075: KWALE MUNICIPALITY

Programme Name: Urban development planning										
Objective: To ensure planned development										
Outcome: Improved living and sustainable development										
Sub Programme	Key Outputs	Key performance Indicators	Unit of Measure	Baseline	Planned Targets	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkages to National & International Obligations
Infrastructural development	Cabro Paving Phase II Mortuary-Masjid Muadhi Road	No of Kms cabro paved	Kms	4	1	-	Annual Progress Reports	Kwale Municipality	Yearly	SDG 8.1
	Purchase of Skip loader	No.of Skip loaders	Loaders	4	1	-	Annual Progress Reports	Kwale Municipality	Yearly	SDG 8.1
	Purchase of Land For Kwale Municipality	No. of acreage of land purchsed	Acreage	-	-		Annual Progress Reports	Kwale Municipality	Yearly	SDG 8.1

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

	Dumping Site									
	Kwale Municipality Cemetery Perimeter Wall	No of perimeter walls constructed	Perimeter Walls	4	1	-	Annual Progress Reports	Kwale Municipality	Yearly	SDG 8.1
Street Lighting	Flood light at Ziwani Junction and Chitsanze Dispensary.	No. of Streetlights/floodlights Installed	Streetlights/Floodlights	21	2	-	Annual Progress Reports	Kwale Municipality	Yearly	SDG 8.1

VOTE3076: DIANI MUNICIPALITY

Programme Name: Urban development planning										
Objective: To ensure planned development										
Outcome: Improved living and sustainable development										
Sub Programme	Key Outputs	Key performance Indicators	Unit of Measure	Baseline	Planned Targets	Achievement	Data source	Responsible Agency	Reporting Frequency	Linkages to National & International Obligations
Infrastructural development	Cabro paving of County access roads	No of Kms cabro paved	Kms	1	4	-	Annual Implementation Reports	Diani Municipality	Yearly	SDG 8.1

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Streetlights/Floodlights installation	Number of Streetlights/Floodlights installed	Streetlights/Floodlights	1	2	-	Annual Implementation Reports	Diani Municipality	Yearly	SDG 8.1
Murraming/Gravelling/Grading of County Access roads	Number of KM of Road Murramed	Kms	2	1	-	Annual Implementation Reports	Diani Municipality	Yearly	SDG 8.1
Municipal Environmental Waste Management	Number of Skip bins/loaders purchased	Skip Bins/Loaders	1	1	-	Annual Implementation Reports	Diani Municipality	Yearly	SDG 8.1
Purchase of specialized Equipment	No.of backhoes purchased	Backhoes	1	1	-	Annual Implementation Reports	Diani Municipality	Yearly	SDG 8.1

VOTE3078: LUNGA LUNGA MUNICIPALITY

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Urban planning and development	Cabro paving of Lunga Lunga market–Lunga Lunga Sec road (Phase 2)	Improved connectivity	2	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 9 (Industry, Innovation & Infrastructure), SDG 11 (Sustainable Cities & Communities); Vision 2030 Infrastructure Development
Urban planning and development	Cabro paving of Roho Safi–bus terminal road	Improved connectivity	0	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 9, SDG 11; Kenya Roads Act; Vision 2030 Urban Development

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Urban planning and development	Construction of Lunga Lunga town Public Toilets	Improved connectivity	10	10	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 6 (Clean Water & Sanitation), SDG 11; Public Health Act; Vision 2030 Social Pillar
Urban planning and development	Development of Lunga Lunga town Infrastructure Master Plan	Improved connectivity	0	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 11; Physical and Land Use Planning Act; Vision 2030 Spatial Planning
Urban planning and development	Beautification of Lunga Lunga town	Improved livelihoods and cleanliness	1	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 11, SDG 15 (Life on Land); Vision 2030 Green & Clean Environment; AU Agenda 2063 Aspiration 1
Infrastructural development	Construction of Pathways and Drainage Systems in Lunga Lunga town (Phase I)	Improved connectivity	1	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 9, SDG 11, SDG 13 (Climate Action); Vision 2030 Infrastructure; Kenya Urban Support Programme
Infrastructural development	Purchase of Skip bins	Improved livelihoods and cleanliness	10	3	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 11, SDG 12 (Responsible Consumption & Waste Mgmt); Vision 2030 Environmental Management
Infrastructural development	Installation of a Floodlight at Lunga Lunga town	Improved connectivity	1	1	Annual Implementation Reports	Lunga Lunga Municipality	Yearly	SDG 7 (Affordable & Clean Energy), SDG 11; Kenya Street Lighting Programme; Vision 2030 Energy Access

VOTE3079: KINANGO MUNICIPALITY

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
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APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Infrastructural development	Solar powered streetlights from Salvation Army–Mnadani Road installation (Kinango Town)	Kms of road with streetlights	1	1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 7 (Affordable & Clean Energy), SDG 11 (Sustainable Cities & Communities); Kenya Street Lighting Programme; Vision 2030 Energy & Infrastructure
Infrastructural development	Material Recovery Facility – Perimeter wall (Magulani Phase II)	Improved Livelihood	1	1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Responsible Consumption & Waste Management); Vision 2030 Environmental Management; AU Agenda 2063 Aspiration 1
Infrastructural development	Development of Kinango Town Infrastructure Master Plan	Kms of road with streetlights	0	1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11 (Sustainable Cities & Communities); Physical & Land Use Planning Act; Vision 2030 Spatial Planning
Infrastructural development	Cabro paving of Soweto–Dzitenge road in Kinango Town	Kms of Road Cabro Paved	0	0.8 km	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 9 (Industry, Innovation & Infrastructure), SDG 11; Vision 2030 Infrastructure & Urban Development
Infrastructural development	Sanitation Unit (Public Toilet) at Kinango Town	Improved Livelihood	1	1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 6 (Clean Water & Sanitation), SDG 11; Public Health Act; Vision 2030 Social Pillar
Infrastructural development	Purchase of skip bins – Kinango Municipality	Improved Livelihood	1	1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Waste Management); Vision 2030 Clean Environment; AU Agenda 2063 Goal 7

VOTE3080: DEPARTMENT OF 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

APPROVED COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2026-2027

Sub Programme	Output	KPIs	Unit of Measure	Baseline Value	Planned Target	Achievement	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Maternal and Child health	Health facility deliveries	No. of operational maternity wings	Number	10	3	-	Implementation Reports	Department of Curative and Rehabilitative Services	Monthly, Quarterly	3.1
Fencing of health facilities	Enhanced patient safety	No. of health facilities fenced	Number	0	6	-				3.6
Construction and rehabilitation of dispensaries	Improved access to health services	Number of facilities renovated	Number	20	5	-				3.8
Construction and equipping of laboratories	Improved diagnostic	Number of laboratories constructed and equipped	Number	0	3	-				3.B
Construction of staff houses	Improved service delivery	Number of staff houses constructed	Number	0	12	-				3.8
Construction and equipping of OPD blocks	Improved service delivery	Number of OPD block constructed	Number	0	2	-				3.8

REFERENCES