COUNTY GOVERNMENT OF KWALE **REPUBLIC OF KENYA**

PROPOSED COUNTY ANNUAL DEVELOPMENT PLAN FY 2027/2028

"Continuing Transforming Kwale Together"

1ST SEPTEMBER, 2026

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KWALE COUNTY ANNUAL DEVELOPMENT PLAN 2027-2028

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 ad 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

The County Annual Development Plan (CADP) for financial year (FY) 2027/2028 is prepared in accordance with the statutory provisions. Article 220 (2a) of the Constitution 2010 postulates that National Legislation shall prescribe the structure of the development plans and budgets of counties. The obligation to plan by counties is articulated by section 104(1) of the County Governments Act (CGA) 2012 which states that no public funds shall be appropriated outside a planing framework developed by the County Executive Committee and approved by the County Assembly. The approved plan shall be the basis for budgeting and spending in the county according to section 107(2) of the Act.

Additionally, section 126 of the Public Finance Management Act, 2012 outlines the requirements of preparing a county annual development plan which will link the priorities of the County Integrated Development Plan to the annual budget. The CIDP is to be implemented through the five successive Annual Development Plans (ADPs) and the Medium Term Expenditure Framework (MTEF). The County Annual Development Plan for financial plan year 2027/28 will provide a platform for linking the development priorities outlined in the 2023-27 CIDP to the annual budget for financial year 2027/2028.The FY 2027/28 CADP is the final one in the series of five annual plans implementing the third-generation CIDP 2023-27. In addition to incorporating the development priorities of the people of Kwale, it will also fill the gaps identified in the review of the CIDP 2023-2027 and guarantee completion of high impact priority projects.

Section 115 (1) of the CGA 2012 makes public participation in the county planning process mandatory. Thus, the CADP 2027/28 was developed through a participatory and inclusive process involving the local communities, civil society organizations, development partners and other stakeholders. Public participation enhances transparency, accountability and democratic governance as envisaged by the Constitution of Kenya 2010. Public participation fora were held in the county wards from 10^{th} to 14^{th} August 2026. The programmes and projects highlighted in this CADP 2027/28 reflect the development aspirations of the people of Kwale. The CADP 2027/28 was further informed and enriched with input from the implementation of the previous FY 2025/26 budget and the mid-term review of the CIDP III 2023-2027.

In this CADP 2027/28, the County Government of Kwale will continue to focus on the county transformation agenda as enspoused in the County Integrated Development Plan 2023-2027. The key priorities which the County Government shall focus on, in this last annual development plan include:-

i) Economic empowerment of the people by promoting MSMEs through financial assistance, training in business acumen and increasing local participation in economic activities.
ii) Industrialization to promote agricultural produce value addition for job creation and generation of wealth.
iii) Developing key infrastructure which is climate proof and resilient, including roads, energy, water, and markets.
iv) Harnessing human capital development through education assistance, skills development, training and innovation.
v) Revamping healthcare access through deployment of adequate personnel,augmenting medical equipment and increasing the scope of specialized services and the stock of essential medicines.

To implement the identified key development priorities, the County Government will require about Kshs 3.3 billion. In the financial year 2023/24, the county government anticipates revenues amounting Ksh. 10.6 billion, out of which Ksh. 3.3 billion (about 30 percent) will be allocated to development expenditure and the remaining Kshs. 7.3 billion will be for recurrent expenditures. The County Government will ensure that high impact priority programmes are adequately funded to ensure their completion in this term 2023-2027 to realize rapid county socio-economic transformation.

CPA BAKARI SEBE
CECM EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Kwale CADP for financial year 2027-2028 is prepared in consistent with the requirements of section 126 of the Public Finance Management Act (PFMA) 2012. It is the fifth and last in the series of annual development plans prepared to implement the Third- Generation County Integrated Development Plan 2023-2027. This FY 2027/28 Kwale CADP will link the development priorities in the CIDP III 2023/2027 to the annual budget for FY 2027/28. The preparation of this development plan was through a consultative process involving various stakeholders including county department agencies. During the preparation, citizens input was sought through public participation held in all the county wards.

I wish to acknowledge the support we got from the non-state members of the County Budget and Economic Forum (CBEF) who steered the public for a. Alongside this, we also received support and cooperation from the Public Service and Administration team which mobilized and organized citizens to participate in the public meetings. We appreciate their effort. We are also grateful for the invaluable contributions we received from the active participation of the local communities, the civil society organizations and other stakeholders. The proposals and memoranda presented formed a greater part of this plan.

During the finalization of this plan, we received wise counsel and strategic direction from the County Executive Committee under the leadership of her Excellency Governor and Deputy Governor . I would like to appreciate their visionary leadership and support. Finally, my special thanks goes to the County Economic Planning team under the leadership of the County Director Budget and Economic Planning for their tireless efforts in coordinating departments, collating and consolidating information for quality production of this plan.

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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
MFIs	Micro Finance Institutions
MMR	Maternal Mortality Rates
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NSP	Nation Spatial Plan
NTV	Nation Television
ODPP	Office of the Director of Public Prosecutions
OPV	Oral Polio Vaccine
PLWD	People Living with Disability
PPP	Public Private Partnership
PSV	Passenger Service Vehicles
QAS	Quality Assurance Sessions
RLF	Revolving Loan Fund
SACCOs	Savings and Credit Cooperative Societies
SDCD	State Department for Crop Development
SDGs	Sustainable Development Goals
SDP	State Department for Planning
SEZ	Special Economic Zones
SGR	Standard Gauge Railway
SIDA	Swedish International Development Agency
SME	Small and Medium Enterprises
ToT	Training of Trainers
TOWA	Total War against HIV/AIDS
TNA	Training Needs Assessments
TUM	Technical University of Mombasa
UHC	Universal Health Care
UN	United Nations
UNDP	United Nations Development Program
UNEP	United Nations Environmental Programme
UNICEF	United Nations Children's Funds
VAT	Value Added Tax
VSLA	Village Savings and Loans Associations
VTC	Vocational Training Centre
WB	World Bank
WEF	Women Enterprise Fund
WHO	World Health Organization
WFP	World Food Program

WSDP	Water and Sanitation Development Project
WSP	Water Service Providers
YEDF	Youth Enterprise Development Fund

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

The County Annual Development Plan for 2027/2028 will form the basis for the Medium-Term Expenditure Framework (MTEF) Budget for FY 2027/2028.The County Government in the financial year 2027/2028 anticipates revenues amounting to **Kshs 10,633,234,494** from all sources including equitable share and own source revenues. In terms of economic classification and allocation, **Kshs 3,189,970,348** will be allocated to development. This translates to about **30.0 percent** of the total revenues. Recurrent expenditures will receive the balance of **Kshs 7,443,264,146** which is equivalent to **70.0 percent** of the total funding. The County Government will strengthen revenue mobilization within the county to supplement the revenues from the other sources and ensure prudent expenditure management.

This plan will continue the implementation of the strategic programmes identified in the five main strategic areas namely;(i)enhancing education to create a robust and skilled human resource base(ii)investing in infrastructure including roads, water supply systems, industrial plants, markets and energy connectivity(iii)guaranteeing access to universal health care through improved services and health insurance cover for all(iv) expanding food and agricultural production through farm mechanization, strengthening extension services, livestock development and promotion of the Blue economy(v) empowering local communities by investing in youth, women and people with disabilities to create jobs and wealth.

This CADP is organized as follows:
Chapter 1: Background of Kwale County: This Chapter presents the overview and brief description of the county's location, size, physiographic and environmental conditions, demographic profiles as well as the administrative and political units, the rationale and the methodology used in preparing the plan.

Chapter 2: Review of the Implementation of the FY 2025/2026 Annual Development Plan: This Chapter provides a detailed review on implementation of the programmes in the County Budget 2025/2026. More specifically, the review provides information and analysis of the status, achievements and challenges experienced. The gaps and challenges identified will inform the annual development plan for FY 2027/2028

Chapter 3: County Development Priorities and Strategies: This Chapter presents key county development priorities, programmes, projects and strategies for each department.

Chapter 4: Resource Requirements: This Chapter presents the resource framework which will be required to implement the County Annual Development Plan (CADP) 2027-2028.

Chapter 5: Monitoring and Evaluation: This Chapter presents a framework through which the County Annual Development Plan (CADP) 2027-2028 will be implemented. It also outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects.

REVENUE ENVELOPE FOR THE PROPOSED ANNUAL DEVELOPMENT PLAN FY 2026/2027 – FY2028/2029

Source of Revenue	Approved Estimates FY 2026/2027	Proposed Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Equitable Share of Revenue from National Government	**9,333,631,268**	**9,566,972,050**	**9,806,146,351**
Sub Total	**9,333,631,268**	**9,566,972,050**	**9,806,146,351**
Additional Allocations from National Government Revenues		-	
Community Health Promoters (CHPs) Project	52,140,000		
Transition of UHC workers salary to P&P terms	140,392,709		
Court Fines allocations	1,500		
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057		
Sub Total	**200,321,266**	**0**	**0**
Additional Allocations from Development Partners			
Primary Healthcare in Devolved Context (DANIDA)	-		
National Agricultural Value Chain Development Project (NAVCDP)	105,000,000		
Kenya Informal Settlement Improvement Project KISIP II	70,809,399		
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant-CCRIG2	204,982,775		
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant-CCRIG3	170,000,000		
Kenya Urban Support Program-Urban Development Grant	201,914,028		
IDA WSDP	150,000,000		
IDA KEWASIP	150,000,000		
United Nations Fund for Population Activities (UNFPA)	6,660,000		
Building Resilient and Responsive Health Systems (BREHS)	76,367,213		
Sub Total	**1,135,733,415**	**0**	**0**
Own Source Revenue	560,256,043	574,262,444	588,619,005
Sub Total	**560,256,043**	**574,262,444**	**588,619,005**
Appropriation in Aid (Facility Improvement Fund-FIF)	480,000,000	492,000,000	504,300,000.
Sub Total	**480,000,000**	**492,000,000**	**504,300,000**
		-	
Grand Total	**11,709,941,992**	**10,633,234,494**	**10,899,065,356**

SUMMARY OF DEPARTMENTAL DEVELOPMENT CEILINGS FOR FY2026/27 – FY2029/30

Vote	Department	Ceilings FY2026-2027	Ceilings FY2027-2028	Projected Ceilings	
				FY 2028/2029	FY 2029/2030
3061	Finance & Economic Planning	-	50,000,000	51,250,000	52,531,250
3062	Agriculture, Livestock &Fisheries	208,050,000	250,000,000	256,250,000	262,656,250
3063	Environment &Natural Resources	914,672,174	225,000,000	230,625,000	236,390,625
3064	Health	97,000,000	210,000,000	205,000,000	210,125,000
3065	County Assembly	320,000,000	200,000,000	205,000,000	210,125,000
3066	Trade & Cooperatives	414,331,331	168,500,000	256,250,000	262,656,250
3067	Social Services	209,050,865	204,000,000	205,000,000	210,125,000
3069	Education	322,600,000	285,400,000	256,250,000	262,656,250
3070	Water Services	530,771,519	400,000,000	410,000,000	420,250,000
3071	Roads &Public Works	536,799,060	475,000,000	410,000,000	420,250,000
3072	Tourism & ICT	44,194,597	58,000,000	102,500,000	105,062,500
3074	Public Service &Administration	49,200,000	49,100,000	102,500,000	105,062,500
3075	Kwale Municipality	112,440,000	150,000,000	102,500,000	105,062,500
3076	Diani Municipality	240,837,928	120,000,000	123,000,000	126,075,000
3078	Lungalunga Municipality	67,183,609	100,000,000	102,500,000	105,062,500
3079	Kinango Municipality	70,183,609	100,000,000	102,500,000	105,062,500
3080	Preventive Health Services	151,400,000	144,970,348	148,594,607	152,309,472
TOTALS		**4,288,714,692**	**3,189,970,348**	**3,269,719,607**	**3,351,462,597**
TOTAL REVENUES		11,709,941,992	10,633,234,494	10,899,065,356	11,171,541,990
PERCENTAGE		37	30	30	30

Source: County Treasury

Legal Framework for Preparation of the County Annual Development Plan

The Public Finance Management Act 2012 section 126 provides for the preparation of ADP

Section 126 states that: -

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) a description of how the county government is responding to changes in the financial and economic environment.

(c) programmes to be delivered with details for each programme of—

(i) the strategic priorities to which the programme will contribute;

(ii) the services or goods to be provided;

(iii) measurable indicators of performance where feasible; and

(iv) the budget allocated to the programme;

(d) payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) a description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) a summary budget in the format required by regulations; and

(h) such other matters as may be required by the Constitution or this Act.

(i) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(2) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(3) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

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1. 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 km^2. 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 aaccess 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 30.05º to 40.75º South and Longitudes 38.52º to 39.51º East. Kwale County covers an area of about 8,270.2 Square Kilometres, of which 62 is water surface. The area excludes the 200 miles coastal strip known as the Exclusive Economic Zones (EEZ).

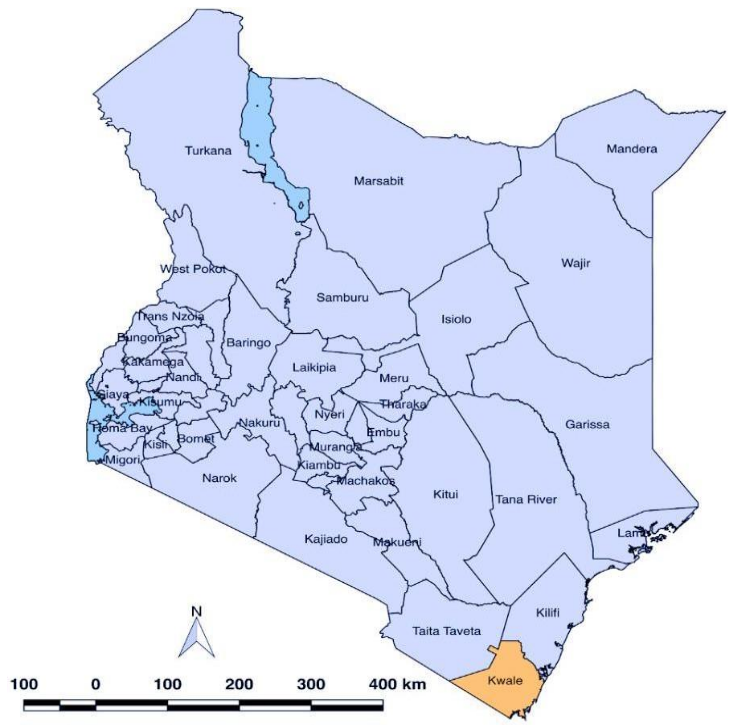


Figure 1: Location of Kwale County in Kenya

Source: Independent electoral and boundaries commission (IEBC)

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.

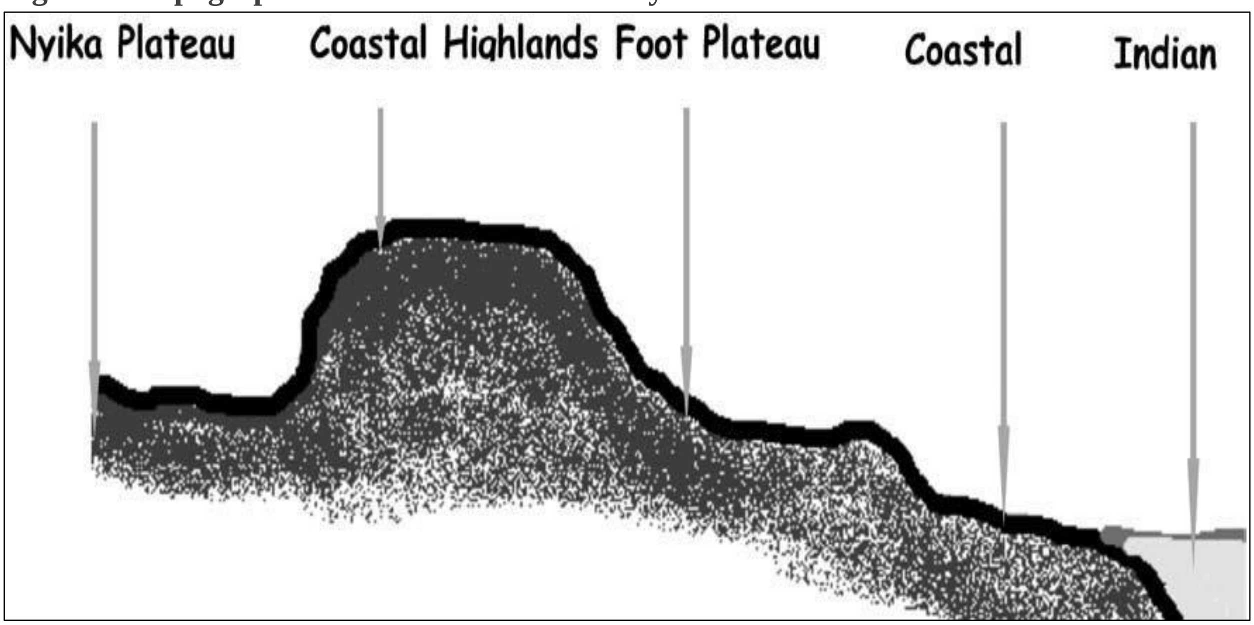
c. The Coastal Range/Uplands:

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

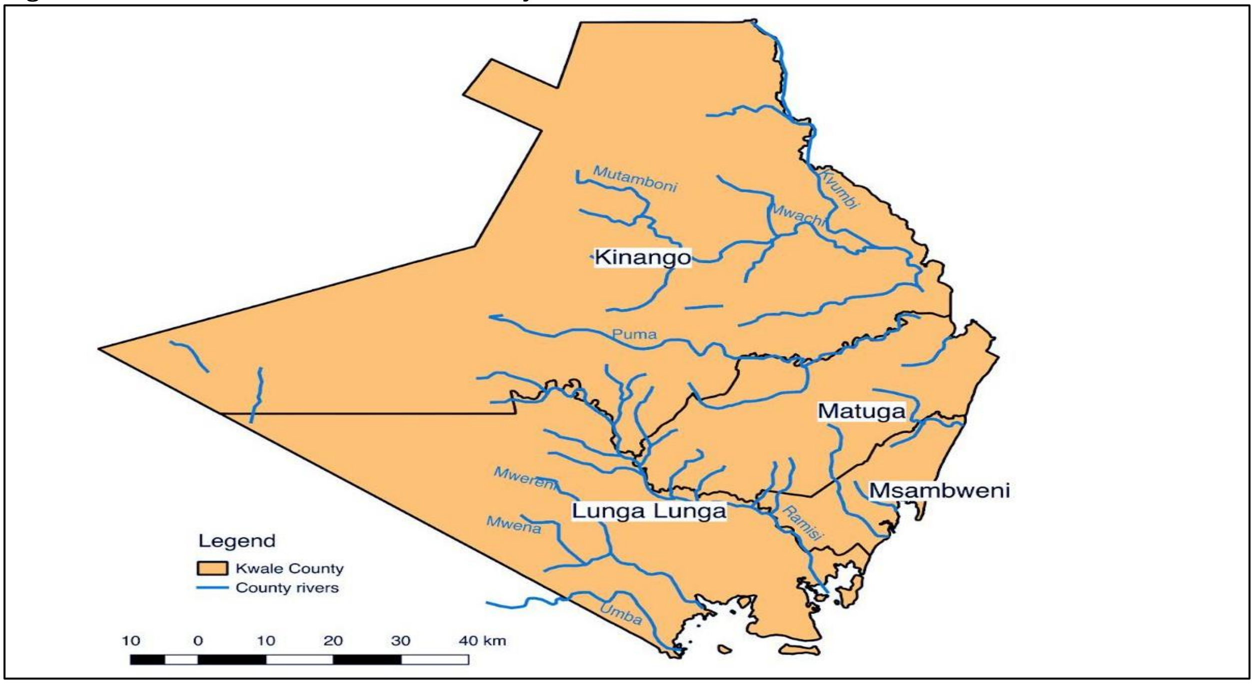


Source: *Kwale District & Mombasa Mainland South Regional Physical Development Plan 2004–2034*

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

b. Msambweni Catchment

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

c. Diani Catchment

The aquifer covers 19 km^2 and has a very low recharge due to high clay content which decreases the permeability. It has a through flow of 1400m^3/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 23ºC with maximum temperature of 25ºC being experienced in March during the inter-monsoon period and minimum temperature of 21ºC experienced in July a month after the start of the southwest monsoon (also known as *Kusi*).

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

1.3.4 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 lowland s 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 (KM^2) 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.

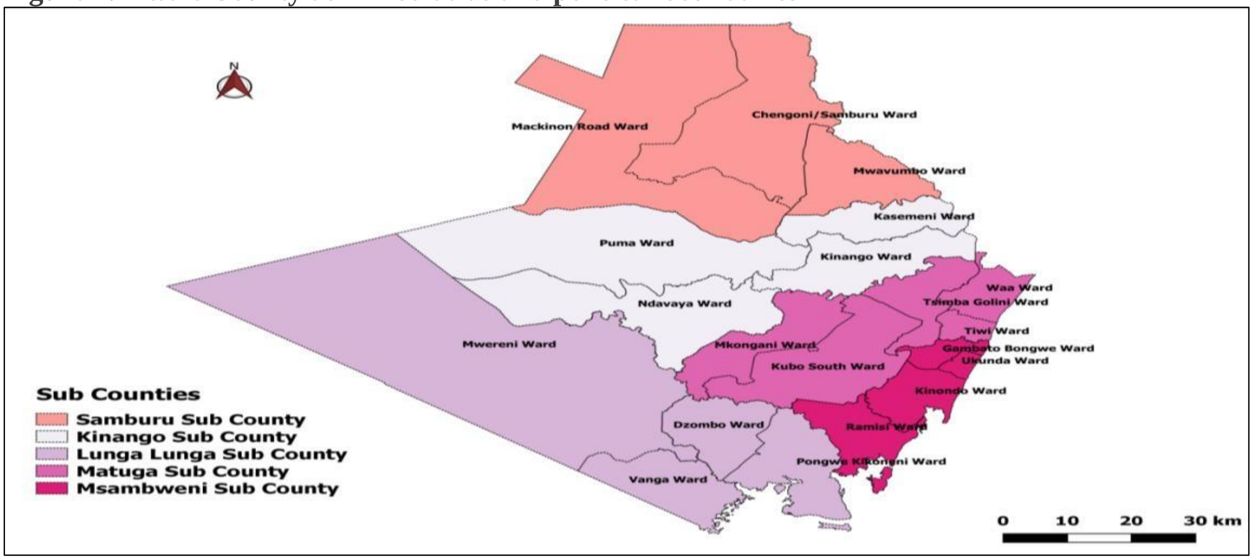
Table 1-5: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census

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
	Kinango	26,144	12,374	13,770	5,040	202	129
Total		**296,455**	**142,910**	**153,537**	**51,113**	**4,043**	**73**
Msambweni	Gombato Bongwe	44,331	22,376	21,953	12,421	49	899
	Ukunda	52,537	26,220	26,315	15,948	26	2060
	Kinondo	32,546	16,749	15,797	6,853	146	223
	Ramisi	48,276	23,861	24,415	10,244	191	252
Total		**177,690**	**89,206**	**88,480**	**45,466**	**412**	**432**
Lunga-Lunga	Pongwe/Kikoneni	54,227	26,907	27,320	10,683	279	194
	Dzombo	44,983	21,654	23,327	7,971	220	204
	Mwereni	55,112	26,756	28,356	9,884	2,029	27

	Vanga	44,101	21,857	22,242	8,828	237	186
Total		**198,423**	**97,174**	**101,245**	**37,366**	**2,765**	**72**
GRAND TOTAL		**866,820**	**425,121**	**441,681**	**173,176**	**8,254**	**105**

Source: Kenya Housing and Population Census 2019

Figure 4: Kwale County administrative and political boundaries



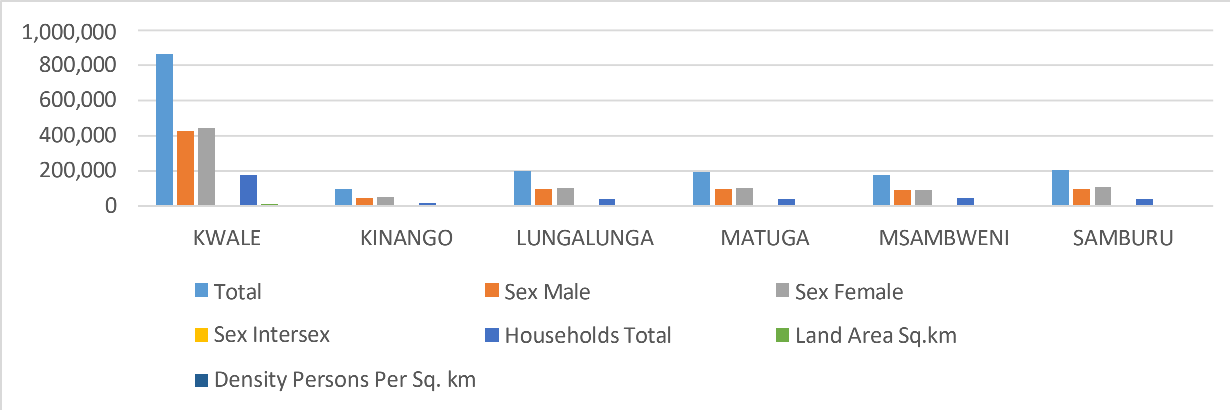
Source: *ICPAC_IGAD_UNOSAT 2017*

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								
	2019			2022			2025			2027		
Age	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
TOTALS	**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.

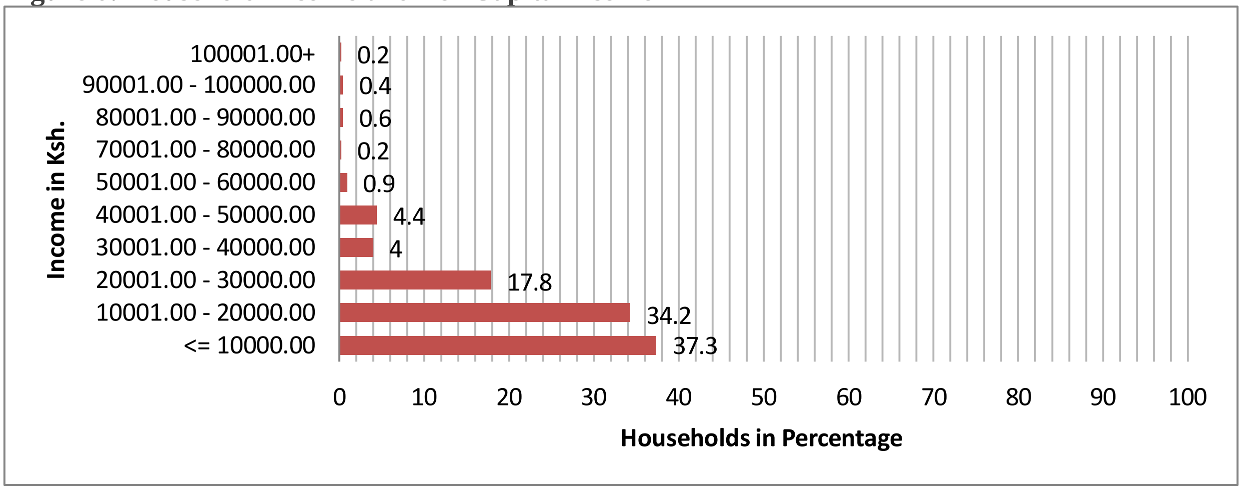
1.5 Human Development Index

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	Madrasa/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

		Persons in the Labour Force		Persons outside the Labour Force
County/Sub County	**Total**	**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 percent 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 percent 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 percent), 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 percent) and others including dung and wood(0.7 percent)

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 percent of the population of the county rural farmers had a low dietary diversity compared to about 15 percent as shown the table below:

Table 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 percent).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 percent), charcoal(15.5 percent), gas LPG (8.6 percent),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. The 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 (CO_2) 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 that 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*

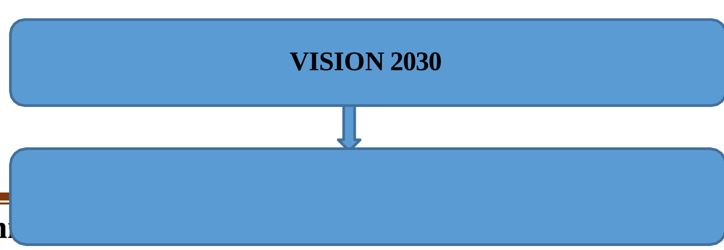
1.8 Rationale for Preparing the County Annual Development Plan FY2027/2028

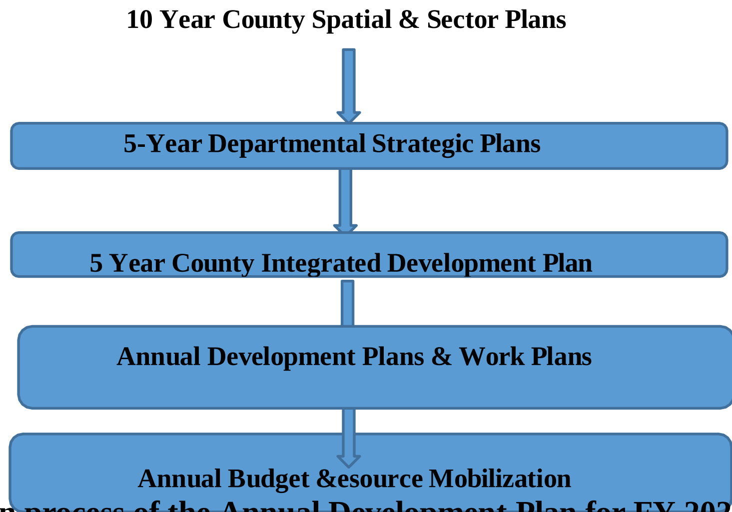
The County Annual Development Plan is a policy document prepared to guide annual development planning. It is prepared to give the road map on how identified interventions will be carried out to address development challenges and to link implementation of the development priorities to the

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 2027-2028 county annual development plan is to provide a framework and roadmap that will guide development for the financial year 2027/2028 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 2027/2028 will be the fourth to implement the County Integrated Development Plan 2023-2027. The CADP for financial year 2027/2028 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 2027/2028shall be the basis for all budgeting and spending in the county for the period 2027-2028. 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 2027/2028

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 2026/2027. 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 2026/2027 to operationalize them and guarantee good service delivery.

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 2027/2028

BETA's Thematic Areas		
Kenya Kwanza Priorities/ Focus Areas		**Linkage to County Government Strategic Interventions**
Theme 1: Agricultural Transformation	▪ 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)	▪ 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
		▪ Promotion of value-chains for fruits (mangoes & avocados), coconut processing plant, nuts/ cashew nuts
Theme 2: Micro, Small and Medium Enterprise (MSME) Economy	▪ Employment to about 85 percent of non-farm jobs ▪ Access affordable credit ▪ Hustlers Fund as an	▪ 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

	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 work law, and making trading licenses and provision of a trading location an entitlement to every citizen who applies ▪ Establish MSME Business Development Centre in every ward, and an industrial park and business incubation center in every TVET institution	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 ▪ 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 ▪
Theme 3: Housing and Settlement	▪ 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	▪ 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
Theme 4: Healthcare	▪ 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	▪ 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

		▪
	providers, transparency and fraud prevention ▪ 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	▪ Establish County Gender Based Violence and Child Protective Centers ▪
Theme 5: Digital Superhighway and Creative Industry	▪ 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	▪ 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		▪ Establishment of a tannery ▪ Promotion of leather products
2) Livestock Value Chain (Dairy and Pastoral Economy)		▪ Establishment of cooling plants ▪ Livestock Improvement programmes ▪ Vaccination programmes for the livestock ▪ Animal feeds production

3) Construction/Building Materials	▪ Controlled Quarrying; sand Harvesting ▪ Formation of cooperatives ▪ Fish Port, Ship Equipment and Building Firm

4) Mining (artisanal mining)	▪ 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	▪ 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.

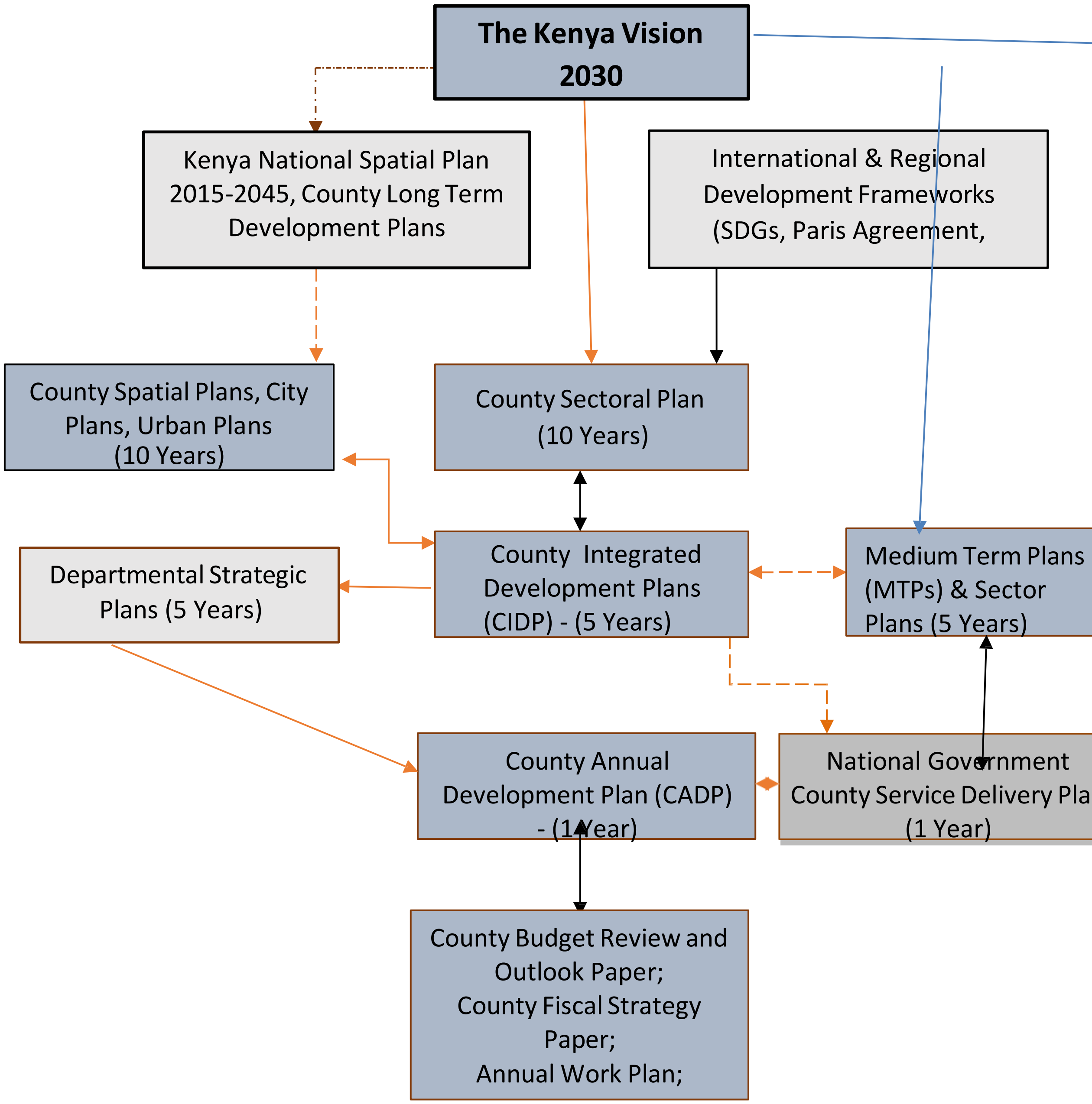
Other Linkages with the Kenya Vision 2030 MTP IV and the Sustainable Development Goals

National Development Agenda/ Regional/ International Obligation	**Aspirations/Goals**	**County Government contributions/Interventions**
Kenya Vision 2030/ Fourth MTP	**Economic Pillar**: To maintain asustained economic growth of 10% p.a. upto the year 2030	• 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	• 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.	• Promote participatory planning, budgeting and monitoring and evaluation • Promoting transparency and accountability in service provision
SDGs	Goal 1 &2: No poverty and zero hunger	• Increasing agricultural production and productivity

	Goal 3: Good health and well-being	• 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	• Enhance access to relevant and quality education • Issuance of bursaries • Establishment of VTCs' centres of excellence
	Goal 5: Gender equality	• Establishment of Gender Based Violence (GBV) centres • Increase access to social protection programmes
	Goal 6: Clean water and sanitation	• Increase access to safe potable water • Improve access to sanitation services
	Goal 7: Affordable and clean energy	• Enhancing access to clean, safe and reliable energy sources
	Goal 8: Decent work and economic growth	• Increasing access to affordable credit • Talent search and nurturing
	Goal 9: Industry, innovation and infrastructure	• Promote trade and industrial development
	Goal 11: Sustainable cities and communities	• Enhance sustainable urban planning and development
	Goal 13: Take urgent action to combat climate change and itsimpacts	• Enhance Community resilience against Climate Change through the FLoCA
	Goal 15: Life on land	• Enhance forest, riparian and landscape restoration.
Africa Agenda 2063	**Aspiration 1**: A prosperous Africa based on inclusive growth and sustainable development.	• 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.	• Promotion of cultural services • Development of performing arts • Preservation of *kayas*

	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.	• 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
EAC Vision 2050	**Pillar 1**: Infrastructure development	• Enhancing accessibility and inter-connectivity infrastructure including road and ICT • Enhancing water supply infrastructure • Improving access to safe, clean and reliable energy sources
	Pillar 2: Agriculture, food security and rural development	• Increasing agricultural production, productivity andprofitability. • Increase access to adequate improved (potable) water.
	Pillar 3: Industrialization	• Promote industrial development.
	Pillar 4: Natural resources and environment management	• Enhance Forest, Riparian and landscape restoration. • Enhance Environmental Compliance and safeguards.
	Pillar 5: Tourism, trade and services development	• Promotion of tourism promotion services • Diversification of tourism and tourism products • Promotion of product development services • Promotion of fair trading practices
	Pillar 6: Human capital Development	• 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 2026/27 CADP against Approved County Budget 2026/27

This section establishes the linkage between the running CADP and the approved county budget. It provides a sector - specific assessment of the budget allocation between the planned programmes and projects in the CADP 2026/27 and the allocations in the approved budget for the same year.

Table 2-1: Analysis of Approved CADP 2026/26 and Approved Budget FY2026/2027

Planned Sector/ Project/ Programme Outlined in CADP 2026/27	Amount Allocated in CADP 2026/27 (Kshs. Millions)	Amount Allocated in the Approved Budget 2026/27 (Kshs. Millions)
3061 Finance and Economic Planning	50,000,000	-
3062 Agriculture, Livestock and Fisheries	179,625,000	208,050,000
3063 Environment and Natural Resources	197,055,000	914,672,174
3064 Curative Health Services	250,000,000	97,000,000
3065 County Assembly	300,000,000	320,000,000
3066 Trade, Investment and Cooperatives	308,775,000	121,569,980
3067 Social Services & Talent Management	221,325,000	209,050,865
3068 Executive Services	50,000,000	
3069 Education	359,700,000	322,600,000
3070 Water Services	428,955,000	530,771,519
3071 Roads and Public Works	530,191,577	536,799,060
3072 Tourism and ICT	105,400,000	44,194,597
3073 County Public Service Board	-	
3074 Public Service and Administration	50,000,000	49,200,000
3075 Kwale Municipality	100,000,000	112,440,000
3076 Diani Municipality	144,000,000	240,837,928
3077 Office of the County Attorney	-	
3078 Lungalunga Municipality	100,000,000	67,183,609
3079 Kinango Municipality	100,000,000	70,183,609
3080 Preventive Health Services	185,500,000	151,400,000
TOTAL	**3,660,526,577**	**3,995,953,341**

Source: Kwale County Treasury

Most sectors recorded variations in allocations in the approved budget 2026/27, against the CADP for the same year. These variations are as a result of inclusion of conditional grants and loans, which 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

Income Source	Target Amount	Actual Amount	Variance	Remarks
Equitable Share	9,078,699,643	9,078,699,643	-	100% Received
Own Source Revenue	536,864,506	367,738,513	(169,125,993)	Under Performance
Facility Improvement Fund	467,495,295	423,580,188	(43,915,107)	Under Performance
Conditional Grants from National Government Revenue	275,104,837	141,985,720	(133,119,117)	Under Performance
Conditional Grants	2,859,324,533	3,079,704,544	220,380,011	Target Exceeded
Total Expected Resources	**13,217,488,814**	**13,091,708,608**	**(125,780,206)**	

The County Government failed to attain the set targets for the own source revenue and facility improvement fund amounting to Kshs169,125,993 and Kshs43,915,107 respectively. Further, the county recorded an underperformance in conditional grants from the national government of Kshs133,119,117. However, the set target for conditional grants from development partners was exceeded by Kshs220,380,011. This shortfall in the revenue performance impact negatively on the implementation of county's programmes and projects, denying the citizens the services that were intended.

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 the table below.

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	1,009,831,785	679,374,935	67
3062-Kwale - Agriculture, Livestock and Fisheries	494,590,265	211,657,107	43
3063-Kwale - Land, Environment, Mining and Natural Resources	719,279,802	176,550,382	25

Sector Programme - (A)	**Allocated Amounts KSHS - (B)**	**Actual Expenditure KSHS - (C)**	**Absorption Rate (100%) - C/B*100**
	Total Expenditure	**Total Expenditure**	**Total Expenditure**
3064-Kwale - Health Services	1,584,835,944	907,723,994	57
3065-Kwale - County Assembly	1,395,053,317	642,099,827	46
3066-Kwale - Industry, Trade, and Investments	695,444,056	265,627,776	38
3067-Kwale - Community Development, Youth and Women Empowerment and Social Services	319,905,590	122,822,179	38
3068-Kwale - Office of the Governor and the Deputy Governor	178,435,814	80,231,238	45
3069-Kwale - Education	1,230,378,868	840,099,327	68
3070-Kwale - Water and Urban Planning and Decentralized Units	1,322,587,182	1,461,169,545	110
3071-Kwale - Infrastructure and Public Works	2,130,800,086	946,698,368	44
3072-Kwale - ICT and Tourism	134,032,569	43,417,984	
3073-Kwale - County Public Service Board	86,353,068	33,682,416	39
3074-Kwale- Public Service and Administration	4,286,642,332	3,819,437,128	89
3075-Municipality of Kwale	123,219,036	33,704,200	27
3076-Municipality of Diani	221,327,226	134,784,387	61
3077-Kwale - County Attorney	122,453,070	140,097,892	114
3078-Kwale – Lunga Lunga Municipality	48,149,688	41,843,032	87
3079-Kwale - Kinango Municipality	63,663,701	50,088,678	79
3080-Kwale - Preventive Health Services	543,196,252	273,883,758	50
GRAND TOTAL	**16,710,179,651**	**10,904,994,153**	**65**

Source: Kwale County Treasury

Analysis of the expenditure performance for the financial period 2025/2026 reveals serious implementation challenges of the county's programmes and projects. With an exception of the County Attorney and the department of Water Services, the rest of the departments recorded budget execution rates of less than 100 percent, with an overall absorption capacity of 65 percent. This points to presence of systemic challenges in the implementation of county programmes and projects, hampering effective and efficient service delivery.

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	135,701,265	23,539,064	112,162,201
Agriculture, Livestock, and Fisheries	59,244,565	45,606,799	13,637,766
Environment and Natural Resources	47,683,375	40,762,385	6,920,990
Curative and Rehabilitative Health Services	267,101,135	251,680,889	15,420,246
Trade and Cooperative Development	43,773,061	43,029,861	743,200
Social Services and Talent Management	10,389,646	10,389,646	-
Executive Services	19,701,980	16,247,232	3,454,748
Education	41,974,208	39,974,218	1,999,990
Water Services	148,131,150	147,090,625	1,040,525
Roads and Public Works	71,766,939	71,417,773	349,166
Tourism and ICT	46,308,237	19,567,458	26,740,779
County Public Service Board	25,638,847	21,424,971	4,213,876
Public Service and Administration	34,177,143	33,385,833	791,310
Kwale Municipality	8,059,869	3,081,196	4,978,673
Diani Municipality	26,350,298	18,416,651	7,933,647
County Attorney	82,274,745	65,049,909	17,224,836
Lunga Lunga Municipality	4,016,778	4,016,778	
Kinango municipality	15,140,321	9,386,323	5,753,998
Preventive and Promotive Health Services	144,577,869	128,433,511	16,144,358
TOTAL	**1,232,011,430**	**992,501,121**	**239,510,309**

Source: Kwale County Treasury

2.4 SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

2.4.1 Department of 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. The number of meetings were exceeded;52 meetings were held against the target of 48.

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), Supplementary budget estimates for FY 2025/2026 and the Budget Estimates for FY 2026/2027.

iii) Realized local revenue collection of Ksh 791 million against a target of Ksh 1,004,359,801. This represents 79 percent performance.

iv) The department spent Ksh 770 million against the total budget of Ksh 1,009,831,785 reflecting an absorption rate of 76.3 percent.

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**	**Target**		**Remarks**
			Planned	**Achieved**	
Participatory planning and budgeting	Citizens participation forum held	Citizen's participation forum held	60	80	CADP – 20 Budget – 20, Supplementary-20 C – FSP - 20
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	5	CADP, CBROP, CFSP, Budget Estimates and 1 Supplementary budget 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	1,004millio n	791 million	Target Averagely achieved
		% of county own revenue of the total budget.	2.5%	3,0%	
Programme Name: Public Finance Management					
Objective: To ensure prudent utilization of public finances.					
Outcome: Improved accountability and efficient service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Accounting Services	Improved service delivery	% absorption	100%	76.3%	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					
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	1,009.8 million	770 million	Good performance (76.3 percent absorption)

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	Target	Achievement	Contract Sum	Actual Cumulative Cost	Status	Remarks
Parking Bay Old Ibiza Market	Construction of Parking Bay	20 million	1	1	25 million	23 million	93%	on going
Upgrading of Revenue Management System	Upgrade of revenue System	10million	1	1	10 million	5.97 million	60%	on going
Preparation of Valuation Roll	Preparation of Valuation Roll	10million	1	0	10million	-	0%	Tendering
Installation of stalls(booths) for revenue collection	Installation of stalls (booths)	2.4 million	5	0	2.4million	-	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) Planning and Coordination Weaknesses There are persistent issues with weak and uncoordinated planning and execution, which severely affects the effectiveness of development initiatives. There is need to strengthen linkages between policy formulation, planning processes, and actual implementation on the ground.

iv) 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.

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) **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-GP system to enhance efficiency

2.4.2 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

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Crop Production	Agricultural mechanization services (AMS)	Number of tractors for overhaul	13	5	Inadequate resources to undertake the project
	Renovation of AMS Block Msambweni	Number of buildings renovated	2	1	Satisfactory performance

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
	Provision of fuel for tractors under AMS	Number of tractors to be fueled	92	46	Satisfactory performance
	Distribution of Certified seeds maize, pulse and rice.	Number in metric tonnes of certified seeds distributed	22.5	40	Excellent performance. Target exceeded
	Distribution of Certified seeds maize, pulse and rice.	Number of farmers who received certified seeds	14,373	20,000	Excellent performance. Target exceeded
	Distribution of Certified seedlings Mango, cashewnuts, citrus, coconut)	Number of seedlings distributed	123,987	37,500	Satisfactory but inadequate resources
	Renovation of dining hall and classrooms at ATC	Number of Classrooms and Dining Hall Renovated	2	1	Satisfactory but inadequate resources to complete project
	Acreage under irrigation:	Number of Acres under irrigation	250	270	Exceeded Target
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	48,000	55,000	Target Exceeded
	Rehabilitation and Improvement of a Livestock market	Number of livestock markets rehabilitated	2	2	Satisfactory performance
	Rehabilitation and	Number of cattle dips Constructed/	16	4	Satisfactory performance

Sub Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
	operationalization of dips	rehabilitated and operationalized			
	Artificial Insemination done	Number of animals under AI and synchronization	586	600	Exceeded Target
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	Satisfactory performance
	Support to sea weed farmers	Acreage under sea weed production	35	3	Underperformance, inadequate resources

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	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Supply and delivery of acaricide	All wards	Acaricides delivered	Completed	4,500,000	4,499,950	Consolidated fund
Supply and delivery of fishing gears	Kinondo, Vanga ,Ramisi ,Waa	Fishing gears delivered	Delivered	5,000,000	4,799,700	Consolidated fund
Supply and delivery of seaweed farming input	Kinondo, Vanga, Ramisi ,Waa	Support to seaweeds farming delivered	Delivered	3,000,000	2,999,800	Consolidated fund
Supply and delivery of artificial insemination equipment and accssories	All wards	AI equipment delivered	Delivered	1,600,000	1,549,500	Consolidated fund
Supply and delivery of livestock drugs	All wards	Livestock delivered	Delivered	4,300,000	4,249,000	Consolidated fund
Supply and delivery of overhaul spare parts	All wards	Spareparts delivered	Delivered	5,000,000	4,999,800	Consolidated fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Proposed renovation of Mwangulu livestock market	Mwereni	structure completed	Completed	1,000,000	999,966	Consolidated fund
Supply and delivery of vaccines	All wards	Vaccines delivered	Delivered	9,000,000	8,998,800	Consolidated fund
Proposed construction of kwa Nyanje cattle dip	Mwereni	structure completed	Completed	4,000,000	3,999,960	Consolidated fund
Proposed construction of Fumba moyo cattle dip	Mwereni	structure completed	Completed	4,000,000	3,987,280	Consolidated fund
Construction of Ngodzolo water dam-irrigation materials	Kinango	structure incomplete	Ongoing	5,000,000	4,998,477	Consolidated fund
Construction of Umoja dam dam-irrigation materials	Mwereni	structure incomplete	Ongoing	5,000,000	4,999,996	Consolidated fund
Proposed renovation of Kinango livestock market	Kinango	structure completed	Completed	1,500,000	1,444,780	Consolidated fund
Construction of toilet at Melikubwa livestock market	Mackinon Road	structure incomplete	Ongoing	1,200,000	1,200,000	Consolidated fund
Supply and delivery of rice seeds	All wards	Certified Rice seed delivered	Delivered	2,882,160	2,882,160	Consolidated fund
supply and delivery of pulses	All wards	Pulses delivered	Delivered	4,451,400	4,451,400	Consolidated fund
supply and delivery of maize seeds	All wards	Certified maize seed delivered	Delivered	16,200,000	16,100,000	Consolidated fund

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.

(iv) 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.

(v) Technology Adoption: There's a persistent challenge of low adoption of modern agricultural technology among farmers, which limits productivity improvements and climate adaptation efforts.

(vi) 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.

(vii) 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) 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.

vi) 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.

vii) Environmental Conservation: Balancing agricultural productivity with environmental conservation, including sustainable land management, water resource protection, and biodiversity conservation, is becoming increasingly critical.

viii) 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 deliberate action to mainstream gender to ensure gender inclusivity and equity in the agriculture projects for improved performance along value chains

2.4.3 Department of 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.

Key Achievements in the previous financial year ADP FY 2025/2026.

Land environment and natural resources thematic areas are key areas providing a background for all kinds of investment for faster realization of economic growth and development in the county. Land is a natural resource which can be sustainably used to satisfy man's unlimited needs and wants as long as the concept of scarcity is recognized. An assessment of the status of implementation of the ADP FY 2025-2026 was undertaken and key achievements, challenges and lessons learnt identified. Below are the key achievements realized in the year of review.

Land Administration and Management

Improved squarter regularization through demarcation survey of community lands by enumeration of beneficiary list and production of maps (adjudication register) for the improvement of land tenure.

Land Use Planning and Management

The sector achieved a number of targeted development interventions in the financial year 2025/2026 through completion of a number of projects including planning of 5 No. Trading centres, planning of Lunga Lunga ranch, infrastructure improvement within Kombani township, planning for tenure regularisation within Kwale and Kinango municipalities, as well as completion of other projects that had been pending from previous years such as Kiteje Special Economic Zone Buffer Physical development plan.

Natural Resources Management and Climate Change

1. Increased tree growing and forest restoration

Kwale has continued to make notable progress in forest and tree-cover restoration. The tree cover increased from 13.92% to 13.99% while the forest cover increased from 5.54% to 7.0%. These positive deviations are attributed to increased environmental awareness, tree planting, enforcement and partnerships.

2. Strengthening climate change governance and financing

i. Implemented and monitored Financing-Locally-Led Climate Action (FLLOCA) interventions aimed at addressing community-identified climate risks.
ii. The interventions covered areas such as water infrastructure, sustainable land management, micro-irrigation, tree growing, storm-water management and water catchment conservation.
iii. Improved water resource availability through construction and rehabilitation of 8 water-related interventions
iv. Improved food security through establishment of 9 micro-irrigation projects, and
v. Improved environmental protection by undertaking 6 projects, and
vi. Developed the Kwale County Energy Plan (2025-2035) Draft.

3. Environmental management and compliance

i. Conducted environmental inspections, monitoring and compliance activities across the County.
ii. Strengthened enforcement of environmental laws and regulations, including interventions relating to noise pollution, air pollution, waste management and other environmental nuisances.
iii. Issued and monitored environmental and noise-related permits and followed up cases of non-compliance.
iv. Strengthened Environmental and Social Safeguards integration into County development projects.

v. Continued collaboration with NEMA and other regulatory agencies in environmental compliance and enforcement.

4. Strengthening environmental governance and partnerships

i. Strengthened partnerships with national government agencies, development partners, NGOs, community organizations and private-sector actors.
ii. Continued operationalization of the County Environment Committee (CEC) and other environmental governance structures.

5. Sustainable waste management

i. Continued collaboration with municipalities and other stakeholders to improve solid waste management.
ii. Supported development and implementation of the Kwale County Sustainable Solid Waste Management Policy and Bill.
iii. Strengthened awareness on proper waste handling, environmental cleanliness and compliance with applicable environmental requirements.
iv. Continued engagement with municipalities on sustainable waste management practices.

6. Improved institutional capacity

i. Conducted capacity-building activities for County staff and stakeholders on climate change, environmental management, project management, resource mobilization, monitoring and evaluation, ESS and GRM.
ii. Strengthened the capacity of Climate Change Unit staff to undertake project supervision, monitoring, reporting and safeguards compliance.
iii. Improved coordination between technical departments involved in implementation of climate-resilient development projects.

Status of Development Projects FY 2025/2026

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.

The table below shows the status of development projects implemented in the previous Annual Development Plan FY 2025-2026.

Table 2-9: Status of Capital Projects

Project Name	Project Location	Output	Status	Estimated Costs (KES)	Contract Sum (KES)	Source of Funds
Consultancy services to undertake planning and surveying of Samburu trading centre Phase II	Samburu-Chengoni	Approved town plan	Ongoing	8,000,000	6,844,000	GOK
Consultancy services for survey and adjudication of Nzovuni adjudication section in Kinango ward	Kinango	Survey plan and beneficiaries list	Ongoing	5,000,000	4,872,000	GOK
Consultancy services for survey and adjudication of Samburu group ranch in Samburu/Chengoni ward	Samburu-Chengoni	Survey plan and beneficiaries list	Ongoing	10,000,000	8,932,000	GOK
Consultancy services for survey and adjudication of Kuranze group ranch in Puma ward	Puma	Survey plan and beneficiaries list	Halted due to court dispute	15,000,000	14,480,544	GOK
Consultancy services for survey and adjudication of Mazola adjudication section in Puma ward	Puma	Survey plan and beneficiary list	Ongoing	10,000,000	9,804,535	GOK
Demarcation and issuance of tittle deeds in Mwavumbo ward	Mwavumbo	Survey plan and beneficiaries list	Ongoing	3,000,000	2,087,253	GOK
Construction of Kwa Mwajoji dam in Kinango ward Preparation of a special area plan (local physical and land use	Vanga	Approved Plan for Vanga urban centre	Ongoing	8,000,000	7,199,960.	GOK

development plan) for Vanga town						
Consultancy services for titling of Mamba trading centres in Dzombo ward	Dzombo	Regularized land tenure	Ongoing	2,000,000	2,041,083	GOK
Consultancy services for preparation of public land registration	Headquarters	Public Land Register	Ongoing	8,000,000	7,891,200	GOK
Consultancy services to undertake planning and survey of Msulwa trading center in Kubo South ward	Kubo-South Ward	Regularised land tenure	Ongoing	1,000,000	984,700	GOK
Consultancy services to undertake preparation of Kwale county land use policy	Headquarters	Working policy for land use management	Draft policy completed	4,000,000	3,637,760	GOK
Kenya Informal Sector Improvement Programme (KISIP II) - Construction of Road/Footpaths & Drainage systems works in Kombani settlement	Kombani - Waa/ Ng'ombeni ward	Functional urban infrastructure	99% complete	179,235,790	179,235,790	WORLD BANK
Kenya Informal Sector Improvement Programme (KISIP II) - Installation of 5. No. high-mast floodlights and 70. No. Street lights	Kombani - Waa/Ng'ombeni ward	Working street lights	Complete and in use	29,999,820	29,999,820	WORLD BANK
Construction of Bang'a dam in Tsimba/Golini ward	Tsimba/Golini	Increased water accessibility	Ongoing	25,000,000	23,659,345	GOK
Construction of Kwa Mwajoji dam in Kinango ward	Kinango	Increased water accessibility	Ongoing	49,000,000	43,252,100	GOK

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

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

2.4.4 Department of Curative and Rehabilitative 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 main programmes of the sector are Curative; Preventive, Promotive and Rehabilitative; Special Programmes and Administration.

Key Achievements

The key achievements made by the department during the period under review include the following: -

i. The department of health services recorded 57 percent and79.89 percent absorption capacities on recurrent and development budgets respectively;
ii. Construction and operationalization of twenty (20) dispensaries to increase the access of health care and attain universal health coverage;
iii. Equipping of Ten (10) Rural facilities and staff houses to improve on service delivery and ensure 24 hours patient attendance;
iv. Installation and commissioning of oxygen plant at Lungalunga county Hospital – County hospital to enhance production and refilling of oxygen cylinders;
v. Supply and delivery of (4) babe incubators to improve maternal and infant health;

vi. Provision of medical supplies both pharmaceutical and non-pharmaceuticals to 177 health units across the county
vii. Supply and delivery of 7No. X-ray machines to improve radiology services
viii. Recruitment of 30 number of health workers including 10 medical officers and other support staff to enhance service delivery in the health units
ix. The department upgraded Mkongani Health centre to a subcounty Hospital

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 Output**	**Key Performance Indicator**	**Planned Target**	**Achieved**	**Remarks**
Personnel Services	Number of staff recruited	Quality of services improved, Staff skills and competences developed,Training needs Assessment developed	42	42	
	Number of review meeting held		10	2	
	Number of performance review report		5	1	
Administration and Support Service	Number of Monthly supervision visits	Customer satisfaction survey, HMTS meetings,Service charter developed,Health facility Management board,M &E Done	12	3	
	Number of Health facilities with HMBS information dissemination board		20	4	
	Service Charters in place		6	1	
	Number of Monitoring and		10	4	

	Evaluation Reports				
Health Infrastructure Development	Number of Functional health facilities build and Rehabilited,	Geographical access to quality health services improved	10	1	
Health Management Information System	Number of records audit done	Improved Health records information system	4	2	
	Data review meetings done.		12	3	
	Number of villages certified as free defecation		20	13	
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					
Provision of Essential Health Medical Drugs	Availability of essential medicines and medical supplies or Number of stock out days	Improved provision of medical drugs to all County Hospitals and facilities	179	1	
County and Sub county referral services	number of county and sub county referral hospitals	Improved referral services	6	1	
Immunization Services	Immunizing Facilities	Improved access to immunization services	179	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: Status of Development Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	Mwavumbo ward	Rehabilitated lab	Complete	3,114,745	3,114,745	Consolidated Fund
Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo	Tsimba golini ward	Rehabilitated lab	Complete	1,379,762	1,379,762	Consolidated Fund
Proposed Oncology Center Additions And Alteration Works At Kwale Sub-County Hospital In Kwale County	Ramisi ward	Renovated oncology centre	Complete	2,860,640	2,860,640	Consolidated Fund
Supply,delivery and installation of 5No X-ray machine (Kikoneni,Msambweni ,Kinango,Lungalunga and Mnyenzeni)	kwale county	Installed x-ray machine	Complete	59,975,000	59,975,000	Consolidated Fund
Proposed Renovation Works At Kinango Sub-County Hospital In Kinango Ward	Kinango ward	Renovated hospital	Complete	4,272,776	4,272,776	Consolidated Fund
Proposed Painting Works At Kwale Sub-County Hospital In Tsimba Golini Ward	Tsimba golini ward	Renovated hospital	Complete	2,980,046	2,980,046	Consolidated Fund
Proposed Power Supply Installation To The Lunga Lunga Hospital Mortuary	Kinango ward	Power supplied to hospital	Complete	1,989,171	1,989,171	Consolidated Fund
supply and delivery of kikoneni water pipes	Vanga ward	Delivered water pipes	Complete	498,800	498,800	Consolidated Fund
supply and delivery of cytotoxic waste bags and a washing machine	Dzombo ward	Delivered bags	Complete	499,950	499,950	Consolidated Fund
supply and delivery of washing machine and a baby incubator for mkongani hospital	Vanga ward	Delivered washing machine	Complete	1,399,999	1,399,999	Consolidated Fund
supply and delivery of air conditioners for kwale theater	Vanga ward	Delivered air conditioners	Complete	479,400	479,400	Consolidated Fund
supply and delivery of a dialysis machine	Mkongani ward	Delivered dialysis machine	Complete	2,999,980	2,999,980	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
supply, delivery and installation of electronics for kwale cancer center	Tsimba golini ward	Installed electronics	Complete	1,775,260	1,775,260	Consolidated Fund
supply and delivery of water tanks for Dziriphe and Mkongani dispensaries	Ramisi ward	Delivered water tanks	Complete	599,500	599,500	Consolidated Fund
installation of grills for oncology centre	Tsimba golini ward	Installed grills	Complete	598,647	598,647	Consolidated Fund
Renovation of Newborn complex and walk way at Msambweni county Referral hospital	Samburu chengoni ward	Renovated new born unit	Complete	1,494,138	1,494,138	Consolidated Fund
supply delivery and instalation of Xray accessories for Samburu hospital	Mkongani ward	Delivered water tanks	Complete	7,996,776	7,996,776	Consolidated Fund
Proposed Construction and Completion of a Mortuary at Lunga Lunga Sucounty Hospital in Vanga Ward	Tsimba golini ward	Constructed mortuary	Complete	2,645,174	2,645,174	Consolidated Fund
Construction of a theatre block at Mnyenzeni health centre in Kasemeni ward	Kasemeni ward	Constructed theatre block	Ongoing	5,535,493	5,535,493	Consolidated Fund
Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward	Samburu chengoni ward	Constructed dispensary	Stalled	2,568,305	2,568,305	Consolidated Fund
Construction of a general ward ward at Taru Dispensary in Mackinnon Ward	Macknon ward	General ward constructed	Complete	1,021,990.	1,021,990	Consolidated Fund
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Vanga ward	Drilled borehole	Ongoing	2,493,101	2,493,101	Consolidated Fund
Constructionn of X - RAY block at Mkongani Health centre in Mkongani ward	Kinondo ward	Constructed x-ray block	Ongoing	9,892,808	9,892,808	Consolidated Fund
Construction of a Modern out Patient Block at Samburu Hospital Phase I	Kasemeni ward	Constructed OPD	Complete	43,542,324	43,542,324	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of the ICU and Renal Unit in Kinango Hospital	Vanga ward	Constructed ICU	Complete	34,295,390	34,295,390	Consolidated Fund
Supply and delivery of Phototherapy Machines and Infant Incubators	Mkongani ward	Delivered incubators	Ongoing	2,198,600	2,198,600	Consolidated Fund
Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga	Samburu chengoni ward	Constructed Maternity wing	Ongoing	4,994,884	4,994,884	Consolidated Fund
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Kinango ward	Constructed dispensary	Ongoing	1,385,779	1,385,779	Consolidated Fund
Proposed Construction Of 300m3 Underground Water Tank At Samburu Sub-County Hospital	kwale county	Underground tank constructed	Delivered	4,962,206	4,962,206	Consolidated Fund
Construction of Maternity wing at Ngathini in Vanga Ward	Mwavumbo ward	Equipped constructed Maternity wing laboratory	Complete	3,965,287	3,965,287	Consolidated Fund
Construction of a dispensary at Mwamose in Vanga ward	Vanga ward	Constructed dispensary	Ongoing	2,122,976	2,122,975	Consolidated Fund
Constrution of Bonje Dispensary	Tsimba golini ward	Constructed dispensary	Ongoing	3,322,721	3,322,721	Consolidated Fund
Rehabilitation of the old ward at Kwale Hospital	Waa ng'ombeni ward	Rehabilitated ward	Ongoing	13,990,007	13,990,007	Consolidated Fund
Installation of a raised metallic storage water tank at MCRH	Kikoneni ward	Installed tank	Ongoing	5,000,000	5,000,000	Consolidated Fund
Supply and delivery of a craniotomy kit with electric drill 5pcs	Samburu chengoni ward	Delivered kit	Ongoing	800,000	800,000	Consolidated Fund
Purchase of 4No. Delivery beds, 3baby resucitair at MCRH Maternity and 4No. Theatre Patient monitors	Vanga ward	Delivered beds	Ongoing	5,000,000	5,000,000	Consolidated Fund
Purchase of 6No. Automatic Voltage switcher	Ramisi ward	Delivered AVS	Complete	2,398,572	2,398,572	Consolidated Fund
Purchase of 2No. 3phase Automatic	kwale county	Delivered AVS	Tendered	1,000,000	1,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Voltage switcher for Kwale and Mkongani						
Purchase of 10 Hospital Beds,50 Matresses, at Lungalunga hospital,2 delivery beds, 3 monitors with trolleys, 10 drip stands and 50 patient cabinets	Kubo south ward	Delivered beds	Ongoing	4,500,000	4,500,000	Consolidated Fund
Purchase of 5Hospital Beds, 35Matresses, 1baby resucitaire, 40 patient cabinets 3No. Electrical sunction machine, 3 patioent monitors with trolleys and 4hospital patient screens at Samburu Hospital	Samburu chengoni ward	Delivered beds	Stalled	4,500,000	4,500,000	Consolidated Fund
Rehabilitation of maternity block at Kikoneni Health Centre	Macknon ward	Rehabilitated maternity	Complete	2,999,354	2,999,354	Consolidated Fund
Purchase of patient beds, mattresses and baby resucitaire at Kikoneni H/C	Vanga ward	Delivered beds	Ongoing	1,999,970	1,999,970	Consolidated Fund
Equiping of delivery bed at kikoneni H/C	Kinondo ward	Delivered beds	Ongoing	988,670	988,670	Consolidated Fund
Rehabilitation and painting works for the old OPD structures at Mkongani hospital	Kasemeni ward	Rehabilitated OPD	Complete	3,471,544	3,471,544	Consolidated Fund
Overhaul electrical and plumbing works at Mkongani H/C/Hospital	Vanga ward	Rehabilitated hospital	Complete	2,496,627	2,496,627	Consolidated Fund
Purchase of assorted operating surgical/ medical equipments for Mnyenzeni HC	Mkongani ward	Delivered theatre equipment	Ongoing	12,000,000	12,000,000	Consolidated Fund
Construction of the theatre complex in Msambweni County Referral Hospital	Samburu chengoni ward	Constructed theatre	Ongoing	40,000,000	40,000,000	Consolidated Fund
Renovation and equipping of the Orthopedic ward in Msambweni Referral Hospital	Kinango ward	Equipped ward	Ongoing	10,000,000	10,000,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Renovation and equipping of the Old female ward in Msambweni Referral Hospital	kwale county	Equipped ward	Delivered	10,000,000	10,000,000	Consolidated Fund
Purchase and installation of anaesthetic machine at the Msambweni Referral Hospital	Mwavumbo ward	Equipped ward	Complete	5,000,000	5,000,000	Consolidated Fund
Refurbishment of the 2nd floor maternity complex into private wing at MCRH	Vanga ward	Rehabilitated maternity	Ongoing	15,500,000	15,500,000	Consolidated Fund
Purchase and installation of an anaesthetic machine for Kinango hospital	Tsimba golini ward	Installed machine	Ongoing	5,000,000	5,000,000	Consolidated Fund
Construction of Reverse osmosis structure at Kinango Hospital	Waa ng'ombeni ward	Constructed reverse osmosis plant	Ongoing	3,700,000	3,700,000	Consolidated Fund
Purchase and installation of a 150KVA New generator for Kinango Hospital	Kikoneni ward	Delivered generator	Ongoing	5,000,000	5,000,000	Consolidated Fund
Purchase and installation of X-ray machine at Kwale Hospital	Samburu chengoni ward	Delivered x-ray machine	Ongoing	12,000,000	12,000,000	Consolidated Fund
Renovation of Administration Afya House at Kwale Hospital	Vanga ward	Renovated afya house	Ongoing	5,811,774	5,811,774	Consolidated Fund
Purchase and installation of theatre light for the 1st theatre at Kwale Hospital	Tsimba golini ward	Delivered theatre light	Ongoing	1,328,323	1,328,323	Consolidated Fund
Equipping of the old male ward	Ramisi ward	Equipped ward	Complete	3,600,000	3,600,000	Consolidated Fund
Equiping of 2nd theatre at Kwale Hospital (anaesthetic machine, operating table, diathermy and 2theatre lights)	kwale county	Equipped ward	Tendered	9,000,000	9,000,000	Consolidated Fund
Construction of Male ward and laundry extension room	Kubo south ward	Male ward Constructed	Ongoing	13,500,000	13,500,000	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a burning Chamber at lunga lunganHospital	Mkongani ward	Constructed chamber	Complete	1,500,000	1,500,000	Consolidated Fund
Purchase of Modern Ultra sound machine at Lunga lunga hospital	Tsimba golini ward	Installed machine	Complete	5,000,000	5,000,000	Consolidated Fund
Construction of a burning Chamber at Samburu Hospital	Kasemeni ward	Constructed chamber	Ongoing	1,500,000	1,500,000	Consolidated Fund
Purchase of modern Ultra Sound machine at Samburu Hospital	Samburu chengoni ward	Installed machine	Stalled	5,000,000	5,000,000	Consolidated Fund
construction of modern maternity block at samburu hospital	Macknon ward	Maternity ward constructed	Complete	18,200,000	18,200,000	Consolidated Fund
Purchase and installation of X-ray machine at Mkongani hospital	Vanga ward	Installed machine	Ongoing	12,000,000	12,000,000	Consolidated Fund
Equiping of Laboratory at Mkongani hospital	Kinondo ward	Equipped lab	Ongoing	6,356,506	6,356,506	Consolidated Fund
Construction of a toilet at Kizibe dispensary in Mkongani hospital	Kasemeni ward	Constructed toilet	Complete	1,500,000	1,500,000	Consolidated Fund
construction of burning chamber at Mkongani hospital	Vanga ward	Constructed chamber	Complete	1,500,000	1,500,000	Consolidated Fund
Construction and installation of 20,000Lts capacity water tower including water pump machine, testing and water connection to theatre block, female and male wards for Mnyenzeni HC	Mkongani ward	Constructed water tower	Ongoing	3,500,000	3,500,000	Consolidated Fund
Equiping of theatre at Mnyenzeni H/C (operating theatre lights, operating table and diathermy machine	Samburu chengoni ward	Equipped theatre	Ongoing	9,000,000	9,000,000	Consolidated Fund
Equiping of a laboratory at Mnyenzeni H/C	Kinango ward	Equipped lab	Ongoing	7,000,000	7,000,000	Consolidated Fund

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 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. Low revenue collection from SHA and environmental health sub program
vi. Inadequate health waste management infrastructure
vii. Inadequate and delays in funding for the preventive and promotive health services

Lessons Learnt and Recommendations

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

2.4.5 The County Assembly

Introduction

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

ix) 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.

x) 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.

xi) 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
	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

2.4.6 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 review period, the department of Trade and Cooperative Development had an approved budget of Kshs.695,444,056, comprised of Kshs.61,680,028 and Kshs.633,764,028 recurrent and development budget respectively. The department recorded low overall absorption of 38.20 percent. Recurrent budget execution rate was 50.12 percent and 37.04 percent for development budget.

Summary of programme performance

The tbale below provides a summary of programme perfeormance in the review period.

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 FY2025/26**		**Remarks**
				Planned	**Achieved**	
SP 1.1 Personnel Services	Staff skills and. competencies developed,	Staff, skills and competencies report,	2	3	2	
	Training needs assessment developed,	No of trainings held and No of staff trained	2	4	2	
	Performance reviews	No of performance review report	0	1	1	
SP1.2 General Adminstration & Support Services	Strategic plan developed,	Strategic plan developed,	0	1	0	
	Customer satisfaction survey	Continuous	0	1	0	
	M&E done,		0	0	0	
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 2025/26**		**Remarks**
				Planned	**Achieved**	
SP 2.1 Market Access	Traders empowered, operational business units and traders linked to markets	No of traders' capacity build,	350	800	400	
		No of business interactive forums held,	2	4	2	
		No of operational business incubation units,	3	4	3	
SP 2.2 Credit Scheme	Functional Trade Revolving Fund	Traders linked to markets	2	8	6	
		No of traders accessing the fund	0	200	0	

	Fair trading practices implemented,	Amount allocated to the fund	0	20M	0	
		No of fair trading practices implemented	0	15	8	
SP 2.3 Customer Protection	Fair trading practices implemented,	No of fair trading practices implemented	8	0	0	
	Technicians trained,	No of technicians trained	0	0	0	
	inspection of trader's premises done,	% of traders premises inspected	30%	60%	30%	
	Sensitization meetings held	No of meetings and recommendations adopted	11	20	10	
	Semi- annual verifications done	No of verification reports prepared	0	0	0	
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 2025/26**		**Remarks**
				Planned	**Achieved**	
SP 3.1Construction/Rehabilitation of existing markets	Markets Constructed/improved and increased market use.	No of markets constructed/ rehabilitated, % increase in market access and use,	2	0	0	
	Increased amount of goods traded.	% of goods traded	18%	0	0	
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 2025/26**		**Remarks**
				Planned	**Achieved**	
SP 4.1 Cooperative governance	Cooperative capacity build, reduced mgt conflicts &	% of cooperatives capacity build, % of cooperatives with management boards,	15	0	0	

	improved mgt of cooperatives.	% of management conflicts reported and resolved	5%	0	0	
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	0	0	

Status of Development projects/Capital projects

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

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Proposed Construction of additional Market Stalls at Msambweni Referral Hospital	Ramisi Ward	10 stalls	Completed	7,000,000	6,974,365	Consolidated Fund
Proposed Construction of Market Shed - Kwale Town	Tsimba Golini Ward	1 market shed and installation of water tank	Ongoing	7,000,000	6,920,591	Consolidated Fund
Proposed Construction of Bodaboda shed at Burani Centre	Mkongani Ward	1 boda boda shed	Complete	2,000,000	1,989,459	Consolidated Fund
Proposed Construction of bodaboda shed at Menzamwenye	Dzombo Ward	1 boda boda shed	Complete	2,500,000	2,499,068	Consolidated Fund
Proposed Construction of Bodaboda shed at Sport London	Tiwi Ward	1 boda boda shed	Implementaion delyed due to land issues	1,275,000	1,252,372	Consolidated Fund
Proposed Construction of Bodaboda	Tiwi Ward	1 boda boda shed	Complete	1,275,000	1,199,776	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
shed at Mwachema						
Proposed Fencing of Ffruit Processing Plant in Shimba Hills	Kubo South Ward	1	Ongoing	40,000,000	49,463,616	Consolidated Fund
Proposed Renovation of Markets (Kinango old Market, and Waterproofing Kinango Market Stalls)	Kinango Ward	1	Complete	3,000,000	2,999,830	Consolidated Fund

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. **Delayed disbursement of funds:** Delays in the release of funds affect timely commencement and implementation of projects, resulting in extensions of project timelines and, in some cases, delayed achievement of planned outputs.
ii. **Inadequate budgetary resources:** Limited budgetary allocations constrain the Department's ability to implement all projects and programmes identified and prioritised by the community through the public participation process.
iii. **Inadequate resources for monitoring and evaluation:** The Department has insufficient financial and logistical resources to undertake effective and regular monitoring, supervision and evaluation throughout the project implementation cycle. This affects timely identification and resolution of implementation challenges.
iv. **Acute shortage of staff:** The Department is experiencing a significant shortage of technical and support staff, which has increased the workload on existing personnel and constrained the Department's capacity to effectively plan, implement, monitor and report on its programmes and projects.

Lessons Learnt and Recommendations

i. **Enhance coordination on fund disbursement** to ensure timely release of approved funds and minimize delays in project implementation.
ii. **Strengthen project prioritization and phasing** by focusing available resources on high-impact projects and implementing projects in phases where necessary.
iii. **Increase budgetary allocation for monitoring and evaluation** and provide adequate logistical support to facilitate regular field inspections, supervision and reporting throughout the project cycle.
iv. **Undertake staff recruitment and deployment** to address critical staffing gaps and ensure that the Department has adequate technical and support personnel to effectively deliver its mandate.
v. **Strengthen project planning and preparedness** by ensuring that projects have clear implementation plans, approved designs, appropriate sites and other necessary prerequisites before commencement.
vi. **Enhance stakeholder and community engagement** throughout project identification, implementation, monitoring and handover to promote ownership, accountability and sustainability.
vii. **Strengthen documentation and reporting systems** to ensure that project implementation records, monitoring reports, financial information and other supporting documentation are maintained and readily available for accountability and decision-making.

2.4.7 Department of 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 FY2025/2026

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, andEstablish 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)	5	2	2	
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	200	200	80	
Management of Drug and Substance Abuse(Rehab center)	Support recovery of addicted persons to drugs Furnish rehab centre	No. of addicts rehabilitated Fully furnished operational centre	82	100	70	

	with rehab equipment					
Programme Name: Social Services - Sports Arts and Talent management						
Objective: Provision of Equitable Social Amenities and Financial Empowerment for Sustainable Development.						
Outcome: 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	180	200	100	
Sports Development	Enhanced development of talents	Arts centre constructed No. of fields improved	6	4	0	
Construction of Kwale County stadium	Effective sports management	County stadium constructed, Sports fields improvement,Con struction of public toilets,	5	10	0	
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	0	1	0	
Conservation and preservation of culture and heritage	Enhanced cultural promotion initiatives	Developed cultural heritage database	0	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
Proposed construction of dias and terraces at Eshu in Ramisi ward.	Ramisi ward	Completed community social halls for meetings, events, and public gatherings	Roofing still ongoing.	10,000,000	9,688,599	Consolidated fund
Proposed construction of Dias and terraces at nyumba sita in Ramisi ward.	Ramisi	Developed sports fields with leveled grounds and basic infrastructure	Complete	4,000,000	3,989,694	Consolidated fund
Proposed renovation of social hall at Kanana in Pongwe/Kikoneni ward.	Pongwe/ kikoneni	Completed community social halls for meetings, events, and public gatherings	Complete	2,000,000	1,999,850	Consolidated fund
Proposed construction of social hall at Kigaleni in Kinondo ward	Kinondo	Completed community social halls for meetings, events, and public gatherings	Work in progress	10,000,000	9,997,104	Consolidated fund
Proposed construction and equipping of a social hall at lunga lunga sub county offices	Vanga	Completed community social halls for meetings, events, and public gatherings	Complete and equipped with chairs.	10,000,000	9,973,887	Consolidated fund
Proposed construction of social hall at Mbwaleni in Ndavaya ward.	Ndavaya	Completed community social halls for meetings, events, and public gatherings	Work In Progress.	8,000,000	7,909,809	Consolidated fund
Proposed construction of social hall at kwa Nyanje Kwale County	Mwereni	Completed community social halls for meetings, events, and public gatherings	Complete. Need furniture.	8,000,000	7,909,809	Consolidated fund
Construction of social hall at Makongeni in Kinondo ward	Kinondo ward	Completed community social halls for meetings, events, and public gatherings	Not procured	15,000,000	15,000,000	Consolidated fund
Purchase of chairs for Nyumba Mbovu and Kilole Social halls in Kinondo ward	Kinondo ward	Furnished social halls for meetings, events, and public gatherings	Not implemented	3,000,000	3,000,000	Consolidated fund

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) Low participation of special groups in AGPO programme
iv) Negative attitude and perception
v) High expectations for monetary returns
vi) Inadequate staff capacity on Monitoring and Evaluation
vii) poor enforcement measures on repayment of loans by beneficiaries
viii) Underfunding of the programmes
ix) Inadequate knowledge on importance of culture in promotion of economic development
x) Inadequate knowledge on Value and importance of cultural products
xi) Budgetary and space constraints for establishment of social amenities and other infrastructural projects

Lessons Learnt and Recommendations

i. Adequate budgeting is necessary for effective implementation of programmes
ii. Strong collaboration between partners and stakeholders promotes effective service delivery
iii. Continuous staff mentoring and capacity building boost overall staff performance
iv. Lack of continuous and consistent Monitoring and evaluation of projects, affects timely implementation of development projects as well as project impacts
v. Public participation/ Civic education plays a crucial role in projects design hence community ownership of the projects
vi. Timely provision of resources is key for successful project implementation
vii. Creation of contingency plan for emerging and unforeseen issues ensures continuity of programme implementation
viii. Stakeholder engagement has played a major role in achieving Sector objective

2.4.8 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 2025/2026 the Department of Education spent Kshs. 778,681,946 (63%) out of its total budget of Kshs. 1,230,378,868; The sector spent Ksh. 490,569,758 (86%) out of Kshs. 567,542,864 recurrent budget and Kshs. 288,112,188 (43%) out of Kshs. 662,836,004 development budgets.
ii. 3,079 trainees in 40 VTCs benefitted from a Ksh. 36 million VTC grant
iii. Completed construction of 34 out of 56 projects carried over from previous financial years, thus creating conducive learning environment.
iv. Equipping VTCs with tools and equipment that enhanced quality training
v. 43,487 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

The table below provides a summary of programme performance in the period under review.

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**	**Targets FY 2025/26**		**Remarks**
			Planned	**Achieved**	
Renovations of classrooms	Renovation of 4 classrooms	no of classrooms renovated	4	-	Awaiting funding
construction of classrooms	improved learning evnironment	no of classrooms constructed	2	-	Awaiting funding
construction of perimeter wall	enhance safety and security	no of perimeter walls constructed	1	-	Awaiting funding
construction of ECDE centres	improved teaching & learning environment	no of ECDE centres constructed	1	-	Awaiting funding
renovation of ECDE centres	improved teaching & learning environment	no of ECDE centres renovated	5	-	Awaiting funding
construction of ECDE toilets	improved hygiene & sanitaition	no of toilets constructed	1	-	Awaiting funding
Roofing of ECDE centres	improved teaching & learning environment	no of ECDE centres roofed	10	-	Awaiting funding
provision of uji mix to ECDE centres	improved environment, retention and nutrition	no of centres supplied with uji	924	924	
provision of ECDE furniture to ECDE centres	improved learning environment	no of centres supplied with furniture	62	62	

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**	**Targets FY 2025/26**		**Remarks**
			Planned	**Achieved**	
provision of ECDE instructional materials to ECDE centres	improved teaching & learning materials in ECDE centres	no of ECDE centres supplied with ECDE instructional materials	924	924	
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					
Electricity Connection	improve service delivery	no of VTCs installed with electricity	7	-	Awaiting funding
Provision of tools and equipment	to enhance teaching & learning	no of VTCs supplied with tools & equipment	42	42	
Provision of VTC grant	increase enrolment, retention and transition rate	no of VTCs benefited	40	-	Awaiting funding

Status of Development projects/Capital projects

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

Project name	**Project location**	**Output**	**Project Status**	**Estimated cost**	**Contract sum**	**Sources of fund**
Construction of Marugube a ECDE centre	Kinango ward	Constructed ECDE centre	Complete	7,500,000.00	7,411,762	GoK
Construction of Mikanjuni b ECDE centre toilet	Kinango ward	Constructed ECDE toilet	Complete	1,400,000.00	1,398,261	GoK
Construction of Chilongoni ECDE centre	Kinango ward	Constructed ECDE centre	Complete	7,500,000.00	7,483,676	GoK

Project name	Project location	Output	Project Status	Estimated cost	Contract sum	Sources of fund
Construction of Kawelu ECDE centre toilet	Ndavaya ward	Constructed ECDE toilet	Work in progress	1,400,000.00	1,399,470	GoK
Construction of Shesheni ECDE centre	Ndavaya ward	Constructed ECDE centre	Work in progress	7,500,000.00	7,335,484	GoK
Construction of Mlimani ECDE centre	Puma ward	Constructed ECDE centre	Complete	7,500,000.00	7,479,139	GoK
Construction of Mwamandi ECDE centre toilet	Puma ward	Constructed ECDE toilet	Work in progress	1,400,000.00	1,399,714	GoK
Construction of Obe ECDE centre	Puma ward	Constructed ECDE centre	Not started	7,500,000.00	6,900,499	GoK
Construction of Majimoto ECDE centre	Dzombo ward	Constructed ECDE centre	Work in progress	7,500,000.00	7,080,123	GoK
Construction of Mtimbwani ECDE centre	Pongwe-kikoneni ward	Constructed ECDE toilet	Complete	7,500,000.00	6,906,174	GoK
Construction of Mwalewa ECDE centre toilet	Vanga ward	Constructed ECDE toilet	Complete	1,400,000	1,399,714	GoK
Construction of Likoni mwaluvanga ECDE centre	Kubo south ward	Constructed ECDE centre	Work in progress	7,700,000	7,209,690	GoK
Construction of kwa Mwakio ECDE centre	Kubo south ward	Constructed ECDE centre	Work in progress	7,700,000	7,209,869	GoK
Construction of Mwanamkuu ECDE centre toilet	Kubo south ward	Constructed ECDE centre	Complete	1,400,000	1,399,343	GoK
Renovation of Mashambini ECDE centre	Mkongani ward	Renovated ECDE centre	Complete	3,000,000.00	2,985,044	GoK

Project name	Project location	Output	Project Status	Estimated cost	Contract sum	Sources of fund
Construction of Mwachema B ECDE toilet	Tiwi ward	Constructed ECDE toilet	Work in progress	1,400,000	1,390,707	GoK
Construction of Shamu ECDE centre toilet	Gombato - bongwe ward	Consttructe d ECDE toilet	Complete	1,400,000	1,399,873	GoK
Construction of Bumamani ECDE centre	Kinondo ward	Constructed ECDE centre	Complete	7,500,000.00	6,903,160	GoK
Construction of Fahamuni ECDE centre	Ramisi ward	Constructed ECDE centre	Work in progress	7,500,000.00	6,891,303	GoK
Construction of Patanani ECDE centre	Kasemeni ward	Constructed ECDE centre	Complete	7,500,000.00	7,465,911	GoK
Construction of Mwambani ECDE centre	Mackinon road ward	Constructed ECDE centre	Complete	7,500,000.00	7,206,007	GoK
Construction of Mwabila ECDE centre	Mwavumb o ward	Constructed ECDE centre	Complete	7,500,000.00	7,206,007	GoK
Construction of Muungano kwa Gonzi(kwa kadogo) ECDE centre	Samburu ward	Constructed ECDE centre	Complete	7,500,000.00	6,921,720	GoK
Purchase and supply of ECDE instructional materials	All wards	Instructiona l materials supplied	supplied and delivered	20,000,000	19,995,47 0	GoK
Purchase of teachers professional records	All wards	Professional records supplied	supplied and delivered	10,000,000	9,999,239	GoK
Purchase of textbooks	All wards	Textbooks supplied	supplied and delivered	15,000,000	14,785,53 1	GoK
Supply and installation of	All wards	Energy saving jikos installed	supplied and delivered	8,000,000	7,999,999	GoK

Project name	Project location	Output	Project Status	Estimated cost	Contract sum	Sources of fund
energy saving Jikos						
Supply and installation of water harvesting system	All wards	Water harvesting system installed	Work in progress	6,000,000	4,333,760	GoK
Purchase of outdoor play equipment	All wards	Outdoor art play equipment installed	supplied and delivered	12,384,000	12,356,615	GoK
Construction of perimeter wall at Tiwi VTC	Tiwi ward	Constructed perimeter wall	Work in progress	5,000,000.00	4,997,381	GoK
Comprehensive renovations of old structures at Ukunda VTC	Ukunda ward	Renovated VTCs	Work in progress	12,000,000.00	10,976,579	GoK
Construction of Makina VTC toilet block	Mackinon road ward	Constructed VTC toilet	Work in progress	1,400,000.00	1,387,826	GoK
Constructon of Makina VTC boys' hostel	Mackinon road ward	Constructed VTC hostel	Work in progress	9,000,000.00	8,606,199	GoK
Construction of perimeter wall-fence at Mavirivirini VTC	Mwavumbo ward	Constructed perimeter wall	Complete	5,000,000.00	4,998,782	GoK
Electricity connection to all VTC centres	All wards	Electricity connected	Work in progress	7000000	7,000,000	GoK
VTC grant	All wards	Grant disbursed	Disbursed	36,000,000	36,000,000	GoK

Project name	Project location	Output	Project Status	Estimated cost	Contract sum	Sources of fund
Purchase of tools and equipment in all VTCs	All wards	Tools and equipment supplied	Work in progress	35,500,000	35,500,000	GoK

Sector Challenges

i. Land ownership problems affect construction of ECDE and VT 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 lead 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
vii) Provision of Grant to Vocational Training Centres has increased enrolment and improved the quality of training

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) Increase VTC grant
iv) Capacity building of staff and BOM members on administration and management of institutions
v) Community sensitization on departmental programs and projects

2.4.9 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 According to the Kwale County Integrated

Development Plan (CIDP) 2023–2027 and the County Annual Development Plan, the Department of Water Services has several key thematic/priorities areas. The department's overall mandate is to protect, conserve and manage water resources while increasing access to clean, safe and adequate water.

Key thematic areas of Water Services in Kwale County

i. **Increased access to safe, clean water** - Expanding and rehabilitating pipelines, developing new water sources, boreholes and water treatment systems.
ii. **Reduction of Non-Revenue Water** - Reducing water losses through better metering, controlling illegal connections/water theft and repairing leaks and bursts.
iii. **Rainwater harvesting** - Promoting collection and storage of rainwater in households, institutions and communities, including appropriate harvesting technologies.
iv. **Protection of water catchment areas** - Identifying, protecting and gazetting important water catchment areas to preserve water sources.
v. **Climate change mitigation and adaptation** - Developing climate-resilient water infrastructure such as dams and pans, using renewable energy for water production, and protecting water resources through climate programmes.
vi. **Public-Private Partnerships (PPPs)** - Working with development partners, private organizations and other stakeholders to mobilize resources for water projects.

Key Sector achievements

The CADP 2025-2026 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 2025/2026 has seen water sources and distribution systems expanded and witnessed significant increase in access to water.

Some of the key achievements during the FY 2025/2026 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 2025/2026.
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 2025/26**		**Remarks**
				Planned	**Achieved**	
Personnel Services	Staff skills and competencies developed	Staff, skills and competencies report,	5	10	10	Completed
	Performance reviews	No of performance review report	1	3	3	Completed
Administration Services	Strategic plan developed	Strategic plan developed,				Strategic Plan Done with support from External Development Partner. The Plan is yet to be Officially Launched
	Service charters developed	Service charter in place, customer satisfaction survey reports, No of M&E reports,				Draft done in last FY , pending review by Executive for approval
	Customer satisfaction survey	Information dissemination boards,				TORs being developed. To be conducted in next Quarter, subject to funds availability
Assessment, survey and design of Water sources/ Supply systems	Design reports	25 design reports	7	10	10	Completed
Construction and maintenance water pipeline supply systems	Pipelines constructed/maintained	35 pipelines to be constructed	31	41	15	Ongoing

Development of borehole water supply systems	Boreholes drilled	46 boreholes to be drilled		41	9	Ongoing
Development/ Construction of Surface water supply systems (Springs, Dams and Water Pans)	Springs, dams and pans constructed	18 dams and water pans to be constructed		13	3	Ongoing
Construction and maintenance of Rain water Harvesting systems in communities, Schools and health facilities	Rainwater harvesting systems constructed/maintained	0 rain water harvesting structures completed		-		No targets for 2025/26
Conservation of water catchment areas	Water catchment areas conserved	0 catchment areas water holding capacity Improved		-		No targets for 2025/26
Protection of water sources	Water sources protected	0 dams, pans and boreholes protected		-		No targets for 2025/26

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
Rehabilitation and Improvement of Nyalani dam water scheme - Reconstruction of back wash system, isolation of the two parallel Treatment facilities in Busa	Puma ward	Dam Rehabilitated and in use	Not Started	13,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Village unit, Puma Ward						
Rehabilitation and Improvement of Mwakalanga dam water scheme - isolation of Treatment facilities for Kilimangodo from the existing infrastructure in Kilimangodo Village Unit, Mwereni Ward	Mwereni Ward	Dam Rehabilitated and in use	Not Started	10,000,000	-	**GOK**
Rehabilitation Mwalewa - Ngathini Pipeline Phase II in Vanga Ward	Vanga ward	Pipeline Rehabilitated and in use	Not Started	7,000,000	-	**GOK**
Construction of Tingani dam - Mwangulu pipeline; Construction of storage tank and other auxiliary facilities in Mwererni Ward	Mwereni Ward	Dam Constructed and in use	Not Started	20,000,000	-	**GOK**
Drilling of a high yielding borehole at kanana, installation with elevated steel tower and distribution system in Pongwe/Kikoneni	Pongwe Kikoneni	Borehole Drilled and in use	Not Started	20,000,000	-	**GOK**
Construction of a water pan in Wasini/Mkwiro to improve access to	Pongwe Kikoneni	Water Pan Constructed and in use	Not Started	8,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
reliable and adequate water for residents and respond to the growing water needs of the community						
Replacement of aged distribution lines in lungalunga town and extension in Vanga	Vanga ward	Pipeline Rehabilitated and in use	Not Started	10,000,000	-	**GOK**
Improvement of Shamu Jambo Borehole to a solar-powered water pump in Gombato/Bongwe Ward	Gombato/Bongwe Ward	Solar Water pumpimproved and in use	Not Started	3,000,000	-	**GOK**
Rehabilitation and solarization of Mwembe kitasa borehole with two water storage tanks in Ukunda	Ukunda Ward	Pipeline Rehabilitated and in use	Not Started	4,000,000	-	**GOK**
Drilling of borehole at Kinondo Ndeme in Kinondo Ward	All wards	Borehole Drilled and in use	Not Started	4,000,000	-	**GOK**
Rehabilitation of Majikuko Madongoni water project in Kinondo Ward	Kinondo ward	Pipeline Rehabilitated and in use	Not Started	4,000,000	-	**GOK**
Drilling and Equipping of Borehole at Mwamuwa Kwa Mwakasi in Kinondo ward	Kinondo ward	Borehole Drilled and in use	Not Started	4,000,000	-	**GOK**
Drilling of a solar powered borehole at Nganja in Ramisi ward	Ramisi Ward	Borehole Drilled and in use	Not Started	5,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Drilling and Equipping of borehole with Solar powered pump at Chidzumbani village in Ramisi Ward	Ramisi Ward	Borehole Drilled and in use	Not Started	4,000,000	-	**GOK**
Drilling and Equipping of Borehole at Nguluku, Mivumoni V.U in Ramisi Ward	Ramisi Ward	Borehole Drilled and in use	Not Started	4,000,000	-	**GOK**
Drilling and equipping of borehole at Mbito Village in Dzombo ward	Dzombo ward	Borehole Drilled and in use	Not Started	5,500,000	-	**GOK**
Drilling and Equipping of Borehole at Mali ya Nuka in Dzombo ward	Dzombo ward	Borehole Drilled and in use	Not Started	5,500,000	-	**GOK**
Construction of Umoja Dam Phase II: Pipeline Extension to Lungalunga VTC, Mikameni Primary School and environs in Kasemeni Village Unit, Mwereni Ward	Mwereni Ward	Dam Rehabilitated and in use	Not Started	35,000,000	-	**GOK**
Rehabilitation of Mwabuga (mosque) Borehole in Tsimba Golini Ward	Tsimba Golini Ward	Borehole rehabilitated and in use	Not Started	2,000,000	-	**GOK**
Drilling and equipping of a borehole at Mazumalume	All wards	Borehole Drilled and in use	Not Started	6,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
dispensary in Tsimba Golini Ward						
Drilling and equipping of a borehole at Mtsangatifu in Matuga Village Unit, Waa Ng'ombeni Ward	Waa Ng'ombeni ward	Borehole Drilled and in use	Not Started	5,500,000	-	**GOK**
Drilling of a Solar Powered Borehole at Chongolo in Mkoyo Village Unit, Tiwi Ward	Tiwi ward	Borehole Drilled and in use	Not Started	5,000,000	-	**GOK**
Drilling and Equipping of Mawia Borehole Kwa Daniel Charo in Lukore Village Unit, Kubo South Ward	Kubo South Ward	Borehole Drilled and in use	Not Started	4,500,000	-	**GOK**
Extension of water pipeline from Kirewe centre to Mirihini Centre and a water kiosk in Mkongani Ward	Mkongani ward	Pipeline extended and in use	Not Started	6,500,000	-	**GOK**
Rehabilitation of Kirewe - Miamba pipeline and construction of CWPs in Mkongani Ward	Mkongani ward	Pipeline Rehabilitated and in use	Not Started	4,000,000	-	**GOK**
Extension of water pipeline Tiribe to Mkongani Polytechnique, Kitengerwa, Chanyiro and Gazole villages Mkongani Ward	Mkongani ward	Pipeline extended and in use	Not Started	14,500,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Rehabilitation/Improvement of Marere - Mtsangatamu - Bahakanda - Mkongani - Tiribe water scheme in Mkongani ward	Mkongani ward	Pipeline Rehabilitated and in use	Not Started	4,000,000	-	**GOK**
Rehabilitation and Improvement of Danjal dam - Solar powered pump, Tower, Treatment and pipeline extension to Dispensary and Gulanze Center in Gulanze V.U, Ndavaya Ward	Ndavaya Ward	Pipeline Rehabilitated and in use	Not Started	15,000,000	-	**GOK**
Rehabilitation of Dziweni - Mabanda pipeline in Ndavaya ward	Ndavaya Ward	Pipeline Rehabilitated and in use	Not Started	3,000,000	-	**GOK**
Connection of water pipelines in the middle from Nyalani – Busa – Dzimanya in Busa Village Unit, Puma Ward	Puma ward	Pipeline Rehabilitated and in use	Not Started	13,500,000	-	**GOK**
Improvement/ Replacement of delipiladated pipeline section along Mugalani - Busho - Kagotoni Pipeline in Macknon Road ward	Mackinon Ward	Pipeline Rehabilitated and in use	Not Started	8,000,000	-	**GOK**
Pipeline extension from Dupharo– Gwasheni to Gurujo in Macknon Road	Mackinon Ward	Pipeline extended and in use	Not Started	12,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Rehabilitation and Improvement of Taru - Mbegani Pipeline in Macknon Road ward	Mackinon Ward	Pipeline Rehabilitated and in use	Not Started	6,000,000	-	**GOK**
Water pipeline from Engwata–Land–Station–Reserve Villages, with a heavy storage tank at Land Village in Macknon Road	Mackinon Ward	Pipeline constructed and being utilized	Not Started	8,500,000	-	**GOK**
Replacement of delapiladated pipeline sections with HDPE pipes for Malomani - Vinyunduni pipeline	Puma ward	Pipeline Rehabilitated and in use	Not Started	-	-	**GOK**
Construction of Water treatment, fencing and pipeline to trading center at Mwangoloto water dam in Mwangoloto VU in Samburu/Chengoni Ward	Samburu/Chengoni Ward	Pipeline constructed and being utilized	Not Started	10,000,000	-	**GOK**
Construction of a medium sized Dam for irrigation and domestic use at Dambale in Chengoni Village Unit, Samburu/Chengoni Ward	Samburu/Chengoni Ward	Dam Constructed and in use	Not Started	40,000,000	-	**GOK**
Maintenance and pipeline improvement for Samburu -	Samburu/Chengoni Ward	Pipeline Rehabilitated and in use	Not Started	-	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Silaloni pipeline; Construction of Booster station at kwa Mwaringa storage tank						
Replacement of delapiladated pipeline section along Mwanda - Matumbi Pipeline - Offtake improvement works, river crossings and rehabiliatation of subsidiary pipelines in Macknon Road ward	Mackinon Ward	Pipeline Rehabilitated and in use	Not Started	7,000,000	-	**GOK**
Rehabilitation of the water pipeline from Kwa Done Water Tank to Miyani Dispensary in Kasemeni Ward	Kasemeni Ward	Pipeline Rehabilitated and in use	Not Started	5,000,000	-	**GOK**
Supply and Delivery of Water Treatment Chemicals for various treatment plants in the County	All wards	Water treatment chemicals delivered and in use	Not Started	14,000,000	-	**GOK**
Supply and Delivery of pipes and fittings for various pipelines in the County	All wards	Pipes and fittings delivered and in use	Not Started	13,500,000	-	**GOK**
Supply and delivery of Drilling materials	All wards	Drilling materials Supplied and in use	Not Started	8,000,000	-	**GOK**

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Supply and Installation of various pump accessories for community water projects	All wards	Water Accessories installed and in utilization	Not Started	12,000,000	-	**GOK**
Feasibility Studies and Statutory compliance; NEMA and WRA	All wards	Feasibility Study conducted and compliance established	Not Started	6,500,000	-	**GOK**
TOTAL				**400,000,000**		

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 2025/2026 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, saltwater 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.

2.4.10 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.

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;

Programme performance

Programme Name: Roads					
Objective: To improve on connectivity for rapid economic development					
Outcome: Improved connectivity					
Sub Programme	**Key Outputs**	**Key Performance**	**Targets**	**Achieved**	**Remarks***
Personnel Services	Improved Staff Welfare	Amount of salary paid			
Administration Services	Improved Service delivery	Level of customer satisfaction			
Opening and grading of roads	Kilometres of roads opened and graded	Number of Kilometres of roads opened and graded	281.4	20	
Regular maintenance of the existing county road network (gravelling of roads)	Kilometres of roads graveled	Number of kilometres of roads graveled	40	12	

Upgrading of roads to concrete standard 'CABRO' Paving	Kilometer of roads upgraded	Number of kilometer of roads upgraded	28	9	
Development of transport policies, regulations and guidelines	Transport policies, regulations and guidelines developed	Number of Transport policies, regulations and guidelines developed	4	0	
Acquisition of county machinery	County machinery acquired	Number of County machinery acquired	2	0	
Rehabilitation of Roads ,Drainage and Bridges	Drainages structures constructed and rehabilitated	Number of Drifts constructed and rehabilitated	5	0	
		Number of culvert lines constructed	130	3	
Survey and Demarcation of County Road	Demarcation of county Roads	Number of KM Demarcated	16	0	
To improve on public lighting	Street lighting schemes installed	Number of street lighting schemes installed	6	0	
	High mast flood lights installed	Number of High mast flood lights installed	8	0	
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 2025-2026

Project implementation status FY 2025-2026

Project Name & Location	**Project Location**	**Output**	**Status**	**Estimated Cost**	**Contract Sum**	**Source of Funding**
Opening of Mwanjamba–Boyani–Mlungunipa Road	Mkongani	Road Opened and in use	Not Started	4,000,000	-	GOK

in Gombato Bongwe ward						
Cabro paving from Reem Petrol Station to Cheteni Road in Ukunda ward	Mkongani	Road Cabro paved and in use	Not Started	10,000,000	-	GOK
Rehabilitation of Saba Saba - Majikuko road with Culvert at Madongoni to in Kinondo ward	Mkongani	Road Rehabilitated and in use	Not Started	9,000,000	-	GOK
Extension of the cabro-paving of Golasingo to Chale road in Kinondo ward	Waa/Ng'omb eni	Road Cabro paved and in use	Not Started	10,000,000	-	GOK
Extension of cabro-paving Vingujini-Bomani in Ramisi ward	Waa/Ng'omb eni	Road Cabro paved and in use	Not Started	8,000,000	-	GOK
Opening, grading and murraming of Bomani-Marigiza-Vidungeni road in Ramisi ward	Waa/Ng'omb eni	Road Opened and in use	Not Started	6,000,000	-	GOK
Rehabilitation of Kanana - Kiranze Chigombero road in Pongwe/Kikoneni ward	Waa/Ng'omb eni	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Kidimu to Tswaka road in Pongwe/Kikoneni ward	Waa/Ng'omb eni	Road Rehabilitated and in use	Not Started	6,000,000	-	GOK
Rehabilitation of Mwabovo-Mwanguda Road in Dzombo ward	Waa/Ng'omb eni	Road Rehabilitated and in use	Not Started	9,000,000	-	GOK
Opening of Kagera – Mafungoni - Kibotoni road in Dzombo ward	Waa/Ng'omb eni	Road Opened and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Mtumwa-Vichenjeleni – Bidinimole – Vibandani road in Mwereni ward	Tsimba/Goli ni	Road Rehabilitated and in use	Not Started	12,000,000	-	GOK
Rehabilitation of Mwalewa–Ngathini Road in Vanga ward	Tsimba/Goli ni	Road Rehabilitated and in use	Not Started	4,000,000	-	GOK

Rehabilitation of Mlumbwi-Pangani Road in Vanga ward	Tsimba/Golini	Road Rehabilitated and in use	Not Started	4,000,000	-	GOK
Rehabilitation of Perani–Mwamose Road in Vanga ward	Tsimba/Golini	Road Rehabilitated and in use	Not Started	6,000,000	-	GOK
Opening of Mwananyahi–Pakapaka Road (Jorori) in Tsimba/Golini ward	Tsimba/Golini	Road Opened and in use	Not Started	6,000,000	-	GOK
Installation of RC Slabs in Sections of Vuga–Chirimani Road in Tsimba/Golini ward	Tsimba/Golini	Slabs Installed and Road Connected in use	Not Started	8,000,000	-	GOK
Rehabilitation of Kibao Cha Msikiti–Maweni Road in Waa/Ng'ombeni ward	Tiwi	Road Rehabilitated and in use	Not Started	7,000,000	-	GOK
Rehabilitation of Mwauchi to Ganze Road in Waa/Ng'ombeni ward	Tiwi	Road Rehabilitated and in use	Not Started	7,000,000	-	GOK
Cabro paving of Mwachema - Kibwaga Road in Tiwi ward	Tiwi	Road Cabro paved and in use	Not Started	9,000,000	-	GOK
Rehabilitation of Shimba Hills to Kipambani Makobe Road in Kubo South ward	Kubo South	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Boyani- Msulwa Road in Kubo South	Kubo South	Road Rehabilitated and in use	Not Started	6,000,000	-	GOK
Rehabilitation of Mawia to Magwasheni Road in Kubo South ward	Kubo South	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Salim Juma Road in Mkongani ward	Waa/Ng'ombeni	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Tiribe – Kitengerwa – Mashambini Road in Mkongani ward	Waa/Ng'ombeni	Road Rehabilitated and in use	Not Started	4,000,000	-	GOK

Grading and murraming of Tiribe – Mzinji – Mtsamviani Road in Mkongani ward	Waa/Ng'ombeni	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Gulanze to Mtsamviani Road in Ndavaya ward	Tiwi	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Mwachanda – Mbita Road in Ndavaya ward	Tiwi	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Ndavaya-Jitegemee-Mwachanda Road in Ndavaya ward	Tiwi	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Opening of Metani – Wamasa – Dzimanya Road in Puma ward	Tiwi	Road Opened and in use	Not Started	4,000,000	-	GOK
Opening of Bang'a Junction – Free – Mambo Bado Road in Puma ward	Tiwi	Road Opened and in use	Not Started	5,000,000	-	GOK
Opening and grading of Rorogi–Dodoma Road in Puma ward	Tiwi	Road Opened and in use	Not Started	5,000,000	-	GOK
Rehabilitation Amani–Mwangani Road in Kinango ward	Tsimba/Golini	Road Rehabilitated and in use	Not Started	4,000,000	-	GOK
Rehabilitate the Yapha-Sagalato-Dzendereni to Magolonjeni County Access Road in Kinango ward	Mkongani	Road Rehabilitated and in use	Not Started	5,000,000	-	GOK
Opening of Chifusini-Dumbule Primary-Chiphangani road in Kinango ward	Tsimba/Golini	Road Opened and in use	Not Started	5,000,000	-	GOK
Rehabilitation of Mgalani–Busho–Kilibasi Road in Mackinnon road ward	Ramisi	Road Rehabilitated and in use	Not Started	6,000,000	-	GOK
Rehabilitation of Taru–Vidzangani–Dupharo–Gurujo	Ramisi	Road Rehabilitated and in use	Not Started	4,000,000	-	GOK

Road,in Mackinnon road ward						
Rehabilitation of Ngeyeni-Lutsangani-Mbande Road in Mwavumbo ward	Ramisi	Road Rehabilitated and in use	Not Started	7,000,000	-	GOK
Rehabilitation of Roman Primary-Kwa Mwinyifaki-Kwa Kidanga Road in Mwavumbo ward	Kinondo	Road Rehabilitated and in use	Not Started	7,000,000	-	GOK
Rehabilitation of Zangwaru Forest Road-Kwa Kea in Kasemeni ward	Kinondo	Road Rehabilitated and in use	Not Started	8,000,000	-	GOK
Opening of Kwa Msiti–Chilibole–Chikole–Bekolo access road in Kasemeni ward	Kinondo	Road Opened and in use	Not Started	6,000,000	-	GOK
3111504 Other Infrastructure and Civil Works						
Installation of floodlight at Shamu centre in Bongwe/Gombato ward	Kinondo	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Installation of floodlight at Madrasa Abu Shureim in Bongwe/Gombato ward	Kinondo	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Installation of floodlight at Kindergarten area in Mvumoni in Bongwe/Gombato ward	Kinondo	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Rehabilitation of floodlights at Mwachidafu, Masjid Tawfiq, Magic, Mnarani, Whitehouse area in Bongwe/Gombato ward	Ukunda	Floodlight Rehabilitated and in use	Not Started	2,000,000	-	GOK
Installation of Streetlights from Higa Store to old Mkwakwani	Ukunda	Streetlight Installed and in use	Not Started	3,000,000	-	GOK

Primary School in ukunda ward						
Installation of Floodlight at Mwandeo centre in Pongwe/Kikoneni ward	Ukunda	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Instalation of floodlight in Kanu Village in Tiwi Ward	Ukunda	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Installation of Floodlight in Mwamivi in Tiwi Ward	Ukunda	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Installation of floodlight at Mdomo in Mackinnon road ward	Bongwe/Gombato	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
Installation of floodlights at Makamini Centre	Bongwe/Gombato	Floodlight Installed and in use	Not Started	3,000,000	-	GOK
2220206 Maintenance of Civil Works						
Maintenance of Civil Works (Roads and Culverts)	Ukunda	Civil Works Done and Completed	Not Started	5,000,000	-	GOK
3111120 Purchase of specialized Plant						
Purchase of Fire Engine	Ukunda	Fire Engine Purchased and in use	Not Started	55,000,000	-	GOK
Purchase of Grader	Bongwe	Grader Purchased and in use	Not Started	35,000,000	-	GOK
2211201 Refined Fuel and Lubricants for Transport						
County machinery for roads development-Fuel	Bongwe	Fuel Purchased and in use	Not Started	35,000,000	-	GOK
				405,000,000		

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
ii. 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.
iii. Coordination Between Agencies
iv. The roads sector involves multiple agencies (KeNHA, KeRRA, KURA, and county governments), creating coordination challenges in planning, funding, and implementation of projects.
v. Research and Standards Gap
vi. 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

2.4.11 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. Improved staff capacity and competencies, with 3 staff training initiatives conducted during the period.
ii. Completed three performance reviews, strengthening staff performance management and accountability.
iii. Achieved the tourism target, with tourist visits reaching the planned target of 80.
iv. Achieved 100% hotel bed occupancy target, with peak occupancy recorded in December.
v. Achieved the targeted tourist earnings, indicating strong tourism performance during the reporting period.
vi. Recorded increased tourist and beach user activity, with visitor numbers peaking in December.
vii. Initiated enhancement of ICT systems, with the relevant contract signed to support improved service delivery.
viii. Progressed ICT infrastructure development, including the revamping of one Wide Area Network (WAN) out of the planned three.

Department's programme performance

Programme	Sub-Programme	Key Output	Key Performance Indicator	FY 2025/26		Remarks
				Target	Actual	
Tourism and ICT						
Programme 1 - Peronnel and Administration	1.1) Personnel Services	Development of staff skills and competenies	Staff, skills and competencies report	4	3	The staff improved their skill and competence through training
		Training needs assesment development	No of Training held and no. of staff trained	4	3	The staff attended training during the period
		Performance reviews	No. of perfomance review report	4	3	perfomance review report is complete
	1.2) General Administration and support services	Development of strategic plan	Development of strategic plan, service charter in place and customer satisfaction	1	0	work in progress
		Development of service charters	survey reports,no. of M&E reports,no.of health facilities with HMBs	1		Survey report was not done

Programme	Sub-Programme	Key Output	Key Performance Indicator	FY 2025/26		Remarks
				Target	Actual	
		Customer satisfaction survey	Information dissemination boards,no.of monthly supervision visits	1	0	No customer satisfaction survey was conducted during the period
Programme 2 - Peronnel and Administration	2.1) Tourism promotion and Marketing	Increased tourists to the county	Annual no.of tourists visiting the county(%)	80	80	most Tourists visited the county from july 2024 while the peak was in December
		Increased hotel bed occupancy	Hotel bed occupancy rate	100	100	Peak Hotel bed occupancy rate for the period was at maximum in December
		Tourist earnings	Amount of tourist earnings	8	8	Tourist earnings for the period was reasonably high
	2.2)Beach Management	Clean Beaches	% of area under beautication(Kms)	0	0	Area under beautification in beach cleaning was at the peak in December .
		Increased beach users	No. of beach users	0	0	Beach users were reasonable from july 2024 and reached the peak in December
Programme 3 ICT infrastructure Development	3.1) Unified Communication	Offices inter - connected with headsets	No. of headsets installed	40	0	Awaaiting Supplementary No 1
		Enhanced Systems	Efficacy in Service Delivery	1	0	Contract signed
	3.2) ICT county connectivity	Interconnected offices	No. of remote offices inter - connected	3	0	Supplementary No 1 delayed
		Standard Metropolitan Area Network	No. of WANs revamped	3	1	Supplementary No 1 delayed
		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	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of washrooms at Papillion Beach access road	Ukunda ward	1	Procurement stage	5,000,000	5,000,000	Consolidated Fund
Cabro paving of Jogoo ground road	Gombato Bongwe ward	1	Procurement stage	6,000,000	6,000,000	Consolidated Fund
Construction of Wasini women board walk restaurant/ eatery	Pongwe Kikoneni ward	1	Awaiting for BQs	5,000,000	5,000,000	Consolidated Fund
Opening up of African Pool phase I	Tiwi ward	1	Survey work in progress	4,000,000	4,000,000	Consolidated Fund
Cabro paving of Gurumbe landing site-Watatu Watano	Ukunda ward	1	Completed	5,000,000	4985422.48	Consolidated Fund
Cabro paving off kplc office-Catholic church road)	Ukunda ward	1	Completed	5,000,000	4935718.80	Consolidated Fund
Cabro paving of Moiz - Veterinary road	Bongwe Gombato ward	1	Completed	5,000,000	4,999,897.50	Consolidated Fund
Cabro paving of Tamasha - Mama Nchizumo road	in Bongwe Gombato ward	1	Completed	5,000,000	4,995,148.15	Consolidated Fund

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;

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 need s 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 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.

2.4.12 Department of Public Service and Administration

Introduction

The Public Service and Administration Department in Kwale County is essentially responsible for making sure the county government is properly administered, staffed, coordinated, and able to deliver services to residents. 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 and cabro paving of Kinondo dumpsite road for easy access.
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					
Sub-Programme	**Key Output**	**Key Performance Indicator**	**Targets**		**Remarks**
			Planned Target(s)	**Achieved Targets**	
1)Civic Education	Strengthened public participation	Number of public forums conducted	4292		
2)Institutional Capacity Development Programme	Improved County Administration	Approved and operational Project and Programmes implementation policy	1	0	Not Achieved
3)Performance Management programme	Improve overall productivity, quality, and efficiency in service delivery.	Number of performance contracts signed	4	4	Achievements met
4)Integrated Disaster Risk Management	Enhanced Disaster Risk Resilience	Disaster Risk Operation Framework established	0	0	
1) Sub-County/Ward/Village Admin	County Policies,Programmes and projects implemented,public forums,Meetings Held	Number of public forums conducted and meetings	1164	1164	Achievements met
2) County Compliance and Enforcement	County Laws enforced,complaints investigation	Rate of Compliance.no of cases prosecuted,no of complaints investigated	100%,	0%	Not 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.

Status of Capital/Development Projects

Project Name & Location	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funding
Construction of Perimeter wall of Puma ward Office	Puma Ward	Perimeter Wall Constructed	0%	7,000,000	-	Consolidated Fund
Construction of modern Ablution block at samburu ward office with water tower	Samburu Ward	Ablution Block Constructed	0%	4,500,000	-	Consolidated Fund
Construction of Perimeter wall Kasemeni ward offices	Kasemeni Ward	Perimeter Wall Constructed	0%	6,500,000	-	Consolidated Fund
Construction of Perimeter wall of Ndavaya ward office	Ndavaya Ward	Perimeter Wall Constructed	0%	7,000,000	-	Consolidated Fund
Construction of Perimeter wall of waa/Ngombeni ward offices	Waa/Ng'ombeni Ward	Perimeter Wall Constructed	0%	5,600,000	-	Consolidated Fund
Construction of Perimeter wall of Pongwe kikoneni ward office.	Pongwe/Kikoneni Ward	Perimeter Wall Constructed	0%	6,000,000	-	Consolidated Fund
Construction of Perimeter wall of Vanga ward office.	Vanga Ward	Perimeter Wall Constructed	0%	6,000,000	-	Consolidated Fund
Installation of Human Resource management system	Kwale HQ	HRMS Installed	0%	25,400,000	-	Consolidated Fund
Construction of Perimeter wall Dzombo ward offices	Dzombo Ward	Perimeter Wall Constructed	0%	6,500,000	-	Consolidated Fund

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. Budget constraints make it difficult to implement all planned programmes and provide adequate resources to administrative units.
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. The department faces shortages of personnel in some administrative and technical areas.
iv) In the area of Disaster risk management, there is lack of designated personnel to run this sub-sector.
v) The CIDP identifies inadequate monitoring and evaluation systems as a challenge.
vi) Without good M&E, it becomes difficult to determine whether programmes are achieving their intended results and to correct problems early.

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.

2.4.13 Kwale Municipality

Introduction

Kwale Municipality is the urban local-government structure responsible for managing and developing Kwale town and its urban services**.** Kwale Municipality was granted its Municipal Charter on 28 February 2019 under the Urban Areas and Cities Act.

Main functions of Kwale Municipality

According to the County Government of Kwale's Annual Development Plan, its key functions include:

i. **Solid waste management-**Collection and disposal of garbage, regulation and improvement of refuse collection and waste-management services.
ii. **Urban roads-**Construction and maintenance of roads within the municipality and Improvement of associated road infrastructure.
iii. **Storm-water drainage and flood control-**Construction and maintenance of drainage systems, that measures to reduce flooding in urban areas.
iv. **Walkways and non-motorized transport-**Construction and maintenance of pedestrian walkways that enhance the development of infrastructure for walking and other non-motorized transport.
v. **Recreational parks and green spaces-**Development and maintenance of parks, open spaces and green areas that aid in Beautification of the urban environment.
vi. **Traffic and parking management-**Construction, maintenance and regulation of traffic-control facilities that enhances the management of parking facilities within the municipality.
vii. **Bus stations and taxi stands-**Construction and maintenance of bus stations that aids in provision and management of taxi stands and related public transport facilities.

Key Achievements

Kwale Municipality has made several notable achievements, particularly in urban infrastructure, lighting, beautification, and solid-waste management. Kwale Municipality hosts Kwale town, the county headquarters.

Major achievements of Kwale Municipality

Improvement of urban roads-One of the major achievements is progress in upgrading the KFS–National Cereals and Produce Board–Godoni/Kitsanze Road to bitumen standards. The project is intended to improve connectivity within the municipality and access to surrounding areas. The latest county plan reported Phase II as ongoing at about **30% completion**. During the review period, the Municipality managed to do cabro paving from Kwale Posta to Masjid Muadh during the period under review.

Development and beautification of Baraza Park-The Municipality has undertaken significant improvements at Kwale Baraza Park, including:

i. Landscaping
ii. Cabro paving
iii. Installation of streetlights
iv. Construction of a perimeter wall and toilet facilities

The landscaping, cabro paving and street-lighting component was reported as completed and paid for.

Improved street lighting and security-The Municipality has expanded urban lighting. Achievements include:

i. Street lighting along **Kwale Hospital–Baraza Park Street**
ii. A floodlight mast at **Kwale Market**
iii. A floodlight at the junction of **Kwale High School and Seminary Secondary School**
iv. Additional street/flood lighting within Kwale town

The Kwale Hospital–Baraza Park lighting and Kwale Market floodlight were specifically reported as implemented, while the newer floodlight project at the school junction was reported as completed and paid for.

Improved solid-waste management-The Municipality has invested in solid-waste collection equipment, including the supply and delivery of skip bins. The county's project status report lists this project as completed and paid for, helping improve waste collection within the municipality.

Improvement of pedestrian and public spaces-Through the Baraza Park project and other urban improvements, the Municipality has improved public spaces and the urban environment. This contributes to a more attractive and usable town centre.

Environmental conservation and tree planting-Kwale Municipality has also undertaken **tree-planting activities**, recognizing the importance of trees in improving air quality, reducing climate impacts, conserving water and improving the urban environment. The county records a Kwale Municipality tree-planting exercise among its activities.

Development of municipal regulatory framework-Another important achievement is the development of **municipal by-laws**. The County Attorney's office reports drafting by-laws for Kwale and Diani municipalities covering areas such as:

i. Solid waste management
ii. Traffic management

iii. Animal control

These were being taken through public participation and the approval process.

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	**Achieved**	
1) Personnel	No of staffs trained	Staff skills and competencies developed, Training needs assessment developed	3	6	3	The Remaing 3 staff to be trained in the forth coming financial year.
	No. Of Skills developed		4	6	1	The Remaing 5 staff to be trained in the forth coming Financial Year.
1) Beautification Kwale Urban area	Trees and flowers planted; paved walkways;	Scenic beauty of the urban areas improved	70	100	50	The remaining 50 to be completed in the forthcoming Financial Year.
	Recreational gardens established.		15%	40%	0%	Recreation of gardens to begin in the forthcoming Financial Year.

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 (Kshs.)**	**Amount Paid (Kshs.)**	**Source of Funds**
Renovation of Municipality Office	Kwale	Office renovated and in use	0%	6,000,000	-	GoK
Construction of perimeter wall for waste management centre	Kwale	Perimeter wall built and in use.	0%	25,000,000	-	GoK
Development of drainage system and water	Kwale	Master Plan Developed and in use	0%	6,000,000	-	GoK

distribution Master Plan						
Cabro paving of Soweto- Dzitenge road Phase II	Kwale	Road Cabro Paved and in use.	0%	15,000,000	-	GoK
Construction and eqquipping of waste management recyclic centre	Kwale	Waste Recycling Centre Constructed and been utilized.	0%	6,000,000	-	GoK
Installation of solar powered streetlights from Soweto-Dzitenge Road	Kwale	Streelights installed and in use	0%	3,000,000	-	GoK
Installation of solar powered streetlights from Timboni - Kirazini Road	Kwale	Streelights installed and in use	0%	3,000,000	-	GoK
Cabro paving of Vidzo vidzo-Amkeni Road	Kwale	Road Cabro Paved and in use.	0%	20,000,000	-	GoK
Purchase of a shovel	Kwale	Shovel purchased and in use.	0%	16,000,000	-	GoK
TOTAL				**100,000,000**		

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

2.4.14 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.

The Diani Municipality Annual Development Plan (ADP) for the financial year 2027/2028 has been prepared in compliance with the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011. The plan outlines priority programs and projects to be implemented within the municipality, focusing on infrastructure development, waste management, water and sanitation, youth and women empowerment, climate change, and socio-economic growth.

Key Achievements in the previous financial year ADP FY 2025/2026

1. Construction cabro access roads
2. Murraming and grading of access roads

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
Cabro paving of Ministry of works-Veterinary road	Diani	Cabro paved road	complete	10,000,000	9,114,610	Exchequer
Murraming of N'gori Primary-Odesa cabro road	Diani	Murramed road	complete	3,200,000	3,188,684	Exchequer
Cabro paving of Canoe Madago Road in Kinondo Ward	Diani	Cabro paved road	complete	10,000,000	9,689,861	Exchequer
Cabro paving of Tukutane - N'ngori road	Diani	Cabro paved road	50% complete	5,000,000	4,997,422	Exchequer

Payment of Grants, benefits and Subsidies

During the year under review, Diani Municipality encountered several challenges that affected the pace and scope of service delivery.

These included:

i. Inadequate financial resources to implement all the planned programs
ii. Growing pressures from urbanization, unemployment, and social concerns such as drug and substance abuse among the youth.
iii. Negative politics and misinformation undermining development efforts and public trust
iv. Lack of recycling plant for the waste at the dumpsite which gets filled quickly due to the amount of waste produced at the city.

Lessons Learnt and Recommendations

From these experiences, the municipality has drawn important lessons, among them:

1. Community participation is critical in enhancing ownership, sustainability, and accountability of projects.
2. Partnerships with private sector actors, civil society, and neighborhood associations yield innovative and cost-effective solutions.
3. Early stakeholder consultations before project implementation reduce resistance and promote inclusivity.
4. Strengthen resource mobilization through Public–Private Partnerships (PPP), donor support, and private sector engagement.

5. Prioritize completion of critical infrastructure projects, especially in waste management, drainage, and recreation.
6. Expand youth empowerment programs with stronger linkages to training, mentorship, and livelihoods.

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	5	5	2	
		No. of Skills developed	4	5	2	
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;	200	300	200	
		recreational gardens established.	0	50%	0%	

Status of Capital Projects

2.4.15 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

The table below provides an overview of program performance for the period under review.

Table 10: Summary of program Performance

Programme Name: General Administration, Planning and Support Services						
Objective: To provide support services towards efficient service delivery						
Outcome: Efficient service provision						
Sub-Programme	**Key Output**	**Key Performance Indicator**	**FY2025/26**			**Remarks**
			Planned Target	**Achieved**	**Variance**	
Personnel	Staff skills and competencies developed, Training needs assessment developed	No of staffs trained	4	0	4	
		No. of Skills developed	5	0	5	
Programme Name: Rural and Urban Planning						
Objective: To provide conducive environment for habitation and businesses						
Outcome: Conducive environment						
Beautification Lunga Lunga town	Scenic beauty of the urban areas improved	Trees and flowers planted; paved walkways;	6	1	5	
		Recreational gardens established.	3	0	3	

Source: Lunga-Lunga Municipality

Status of Capital Projects

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds

Cabro paving of Lungalunga Market-Lunga Lunga Hospital road	Lunga Lunga	Cabro paved road	Completed	10,000,000	9,355,022	Exchequer
Designing and Development of Lungalunga Waste Management centre phase I	Lunga Lunga	Well-designed waste centre	Completed	5,200,000	5,156,402	Exchequer
Municipality Integrated development plan	Lunga Lunga	Well planned municipal	Completed	4,000,000	3,807,120	Exchequer
Development of strategic plan	Lunga Lunga	Well strategized municipal	30% complete	2,000,000	1,998,811	Exchequer

Source: Lunga-Lunga Municipality

Sector Challenges

During the year under review, Lunga Lunga Municipality encountered several challenges that affected the pace and scope of service delivery.

These included:

- Inadequate financial resources to implement the planned projects/activities
- Weak enforcement of municipal by-laws and regulations.
- Low public awareness and limited citizen participation in some initiatives.

Lessons Learnt and Recommendations

Lessons leant from the experiences include:-

i. That community engagement is key in any undertaking of the municipality to reduce resistance
ii. That partnership with private sectors plays a key role in reduction of some costs

Recommendations

i. Expand women and youth empowerment programs

ii. Institutionalize structured community participation through regular citizen forums and stakeholder platforms.
iii. Fast-track adoption and enforcement of municipal by-laws while improving communication to counter misinformation.
iv. Prioritize completion of critical infrastructure projects, especially in waste management, drainage, and recreation.

2.4.16 Department of Preventive and Promotive Health Services

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 previous financial year ADP FY2025/2026

The key achievements made by the department during the period under review include the following: -

i) The department of health services recorded 57 percent and 44percent absorption capacities on recurrent and development budgets respectively;
ii) Construction and operationalization of fourteen (14) dispensaries to increase the access of health care and attain universal health coverage;
iii) Equipping of Ten (10) Rural facilities and staff houses to improve on service delivery and ensure 24 hours patient attendance;
iv) Supply and delivery of (4) babe incubators to improve maternal and infant health;
v) Provision of medical supplies both pharmaceutical and non-pharmaceuticals to 177 health units across the county

Summary of 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 Output**	**Key Performance Indicator**	**Planned Target**	**Achieved**	**Variance**	**Remarks**
Personnel Services	Quality of services improved, Staff skills and competences developed,Trainin	Number of staff recruited	100	0	100	
		Number of review meeting held	10	8	2	

	g needs Assessment developed	Number of performance review report	5	4	1	
Administration and Support Service	Customer satisfaction survey, HMTS meetings,Service charter developed,Health facility Management board,M &E Done	Number of Monthly supervision visits	12	10	2	
		Number of Health facilities with HMBS information dissemination board	20	20	20	
		Service Charters in place	6	5	1	
		Number of Monitoring and Evaluation Reports	10	10	10	
Health Infrastructure Development	geographical access to quality health services improved	Number of Functional health facilities build and Rehabilited,	10	9	**1**	
Health Management Information System	Improved Health records information system	Number of records audit done	4	2	**2**	
		Data review meetings done.	12	10	**2**	
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						
Community Strategy,Environmental Health and Health Promotion	Community healtrh services improved, Increased number of defecation free villages, Improved medical and waste management dumping sites established.	Functional Community health units	179	178	1	
		Number of villages certified as free defecation	20	10	10	

Status of Development / Capital projects.

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Construction of a laboratory at Mwamanga dispensary in	Bongwe Gombato Ward	Lab constructed	Complete	6,791,253	6,791,253	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Bongwe-Gombato ward						
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	Ndavaya Ward	Lab constructed	Complete	8,400,000	8,400,000	Consolidated Fund
Renovation of Godo dispensary in Mwereni ward	Kwale County	Renovated dispensary	Complete	3,984,774	3,984,774	Consolidated Fund
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana Munje, Milalani, mchinjirini,shirazi and Mafisini dispensaries in Kwale county	Kwale County	Delivered water tanks	Complete	5,920,000	5,920,000	Consolidated Fund
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	Ukunda Ward	Constructed wall	Complete	2,998,935	2,998,935	Consolidated Fund
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni	Samburu Chengoni Ward	Renovated dispensary	Complete	2,999,609	2,999,609	Consolidated Fund
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	Mwereni Ward	Constructed staff house	Complete	4,960,972	4,960,972	Consolidated Fund
Proposed construction of a general ward at Shimba Hills Health Centre in Kubo South ward	Kubo South Ward	Constructed ward	Complete	11,498,101	11,498,101	Consolidated Fund
Construction of Msulwa dispensary OPD Block in Kubo South ward	Kubo South Ward	Constructed OPD	Complete	8,098,395	8,098,395	Consolidated Fund
Construction of Laboratory at Vyongwani dispensary in Tsimba Golini ward	Tsimbagoli ni	Constructed LAB	Complete	7,132,427	7,132,427	Consolidated Fund
Construction of staff house at Galana dispensary in Tsimba Golini ward	Tsimbagoli ni	Equipped lab	Complete	4,198,180	4,198,180	Consolidated Fund
Construction of maternity wing at	Ndavaya Ward	Constructed OPD	Complete	5,292,320	5,292,320	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Mbuluni dispensary Ndavaya ward						
Construction of staff houses at Rorogi dispensary in Puma ward	Puma Ward	Constructed staff house	Complete	4,198,632	4,198,632	Consolidated Fund
Construction of Staff house at Kidzaya Dispensary in puma ward	Puma Ward	Constructed staff house	Complete	4,199,777	4,199,777	Consolidated Fund
Construction of a maternity wing at Mwangea dispensary in Samburu-Chengoni ward	Samburu Ward	Constructed maternity	Complete	5,514,048	5,514,048	Consolidated Fund
Construction of Laboratory at Mamba dispensary in Dzombo ward	Dzombo Ward	Constructed lab	Complete	7,044,445	7,044,445	Consolidated Fund
Expansion of OPD Block at Mamba dispensary in Dzombo ward	Dzombo Ward	Constructed OPD	Complete	4,999,136	4,999,136	Consolidated Fund
Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Pongwe Ward	Constructed dispensary	Ongoing	3,294,528	3,294,528	Consolidated Fund
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	Mwavumbo Ward	General ward constructed	Complete	2,199,893	2,199,893	Consolidated Fund
Renovation of Gulanze OPD in Puma ward	Puma Ward	General ward constructed	Complete	1,986,138	1,986,138	Consolidated Fund
Construction of a perimeter wall at RHTC in Tiwi ward	Tiwi Ward	Ward constructed	Ongoing	4,999,078	4,999,078	Consolidated Fund
Installation of solar supply system at diani,fingirika,gandini, mchinjirini and milalani dispensaries	Kubo South Ward	Installed solar systems	Ongoing	7,998,664	7,998,664	Consolidated Fund
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	Kubo South Ward	Constructed lab	Ongoing	6,599,916	6,599,916	Consolidated Fund
Proposed Construction of a Water Tower at Mwena Dispensary in Mwereni Ward	Mwereni Ward	Constructed water tower	Complete	997,286	997,286	Consolidated Fund
Constrcution of perimeter wall at Vigurungani	Puma Ward	Constructed perimeter wall	Ongoing	11,448,713	11,448,713	Consolidated Fund

Project Name	**Project Location**	**Output**	**Status**	**Estimated Cost**	**Contract Sum**	**Source of Funds**
Proposed Renovation Of Mkanyeni Dispensary In Kasemeni Ward	Kasemeni Ward	Renovated dispensary	Ongoing	2,498,756	2,498,756	Consolidated Fund
Renovation of mabesheni dispensary	Kasemeni Ward	Constructed dispensary	Complete	2,640,589	2,640,589	Consolidated Fund
Proposed renovation of Kilimangodo staff houses at Kilimangodo health centre	Mwereni Ward	Constructed OPD	Ongoing	2,999,413	2,999,413	Consolidated Fund
Alteration of ECDE to OPD and ECDE at kuranze in PUMA WARD	Puma Ward	Installed x-ray machine	Ongoing	4,899,850	4,899,850	Consolidated Fund
Extension of the psychiatry ward at Tiwi RHTC in Tiwi ward	Tiwi Ward	Renovated dispensary	Complete	17,918,205	17,918,205	Consolidated Fund
Construction of single staff house at Julani dispensary in Mwavumbo ward	Mwavumbo Ward	Renovated dispensary	Ongoing	4,232,377	4,232,377	Consolidated Fund
Construction of a single staff house at Mwangea dispensary in Samburu Chengoni ward	Samburu Ward	Renovated dispensary	Ongoing	4,510,370	4,510,370	Consolidated Fund
Renovation of Mkwiro dispensary	Vanga Ward	Renovated dispensary	Ongoing	4,100,983	4,100,983	Consolidated Fund
Mwanda dispensary facelift and repairs of maternity ceiling	Mwavumbo Ward	Water tower Constructed	Ongoing	2,995,294	2,995,294	Consolidated Fund
Construction of a maternity wing at Madibwani dispensary in Waa Ng'ombeni ward	Waa Ng’ombeni Ward	Led door installed	Ongoing	6,293,081	6,293,081	Consolidated Fund
Renovation of a staff house at Mwanda Dispensary in Mwavumbo ward	Mwavumbo oward	Renovated dispensary	Ongoing	1,397,638	1,397,638	Consolidated Fund
Construction of Kafuduni Dispensary in Mwavumbo ward	Mwavumbo Ward	Constructed lab	Tendered	8,148,124	8,148,124	Consolidated Fund
Construction of a Laboratory at Kinango Ndogo dispensary in Kubo South Ward	Kubo South Ward	Constructed lab	Complete	6,599,916	6,599,916	Consolidated Fund
Equipping of a Ward At Mamba Dispensary In Dzombo Ward	Dzombo Ward	Maternity wing constructed	Complete	2,990,887	2,990,887	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
Solar Installation for chale and biga dispensaries	Ukunda Ward	Installed solar panells	Complete	3,090,000	3,090,000	Consolidated Fund
Proposed Construction and completion of maternity wing Phase II at Vanga Dispensary in Vanga Ward	Vanga Ward	Renovated dispensary	Complete	3,995,991	3,995,991	Consolidated Fund
Proposed completion of an OPD at Waa dispensary in Waa Ng'ombeni ward	Waa Ward	Renovated dispensary	Ongoing	4,597,817	4,597,817	Consolidated Fund
Construction of perimeter wall at Kilolapwa dispensary Phase 1 in Ukunda ward	Ukunda Ward	Renovated hospital	Ongoing	2,998,935	2,998,935	Consolidated Fund
Construction of a general ward at Eshu dispensary in Ramisi ward	Ramisi Ward	Delivered furniture	Ongoing	8,000,000	8,000,000	Consolidated Fund
Construction of a laboratory at Fingirika dispensary in Ramisi ward	Ramisi Ward	Renovated dispensary	Ongoing	10,000,000	10,000,000	Consolidated Fund
Construction of a laboratory at Mafisini dispensary in Ramisi ward	Ramisi Ward	Delivered x-ray macines	Ongoing	10,000,000	10,000,000	Consolidated Fund
Construction of a perimeter wall at Zigira dispensary in Kinondo ward	Kinondo Ward	Perimeter wall constructed	Ongoing	10,000,000	10,000,000	Consolidated Fund
Supply, delivery and installation of armoured cable for Ndavaya, Tiwi and Vanga Health centres	Puma Ward	Constructed OPD	Ongoing	1,206,828	1,206,828	Consolidated Fund
Construction of a twin toilet at Mazumalume dispensary in Tsimba Golini ward	Macknon Ward	Renovated dispensary	Ongoing	1,500,000	1,500,000	Consolidated Fund
Construction of a laboratory at Mwamanga dispensary in Bongwe-Gombato ward	Mwereni Ward	Equipped ward	Complete	6,791,253	6,791,253	Consolidated Fund
Construction of a Placenta Pit in Mafisini Dispensary	Dzombo Ward	Renovated dispensary	Complete	500,000	500,000	Consolidated Fund

Project Name	**Project Location**	**Output**	**Status**	**Estimated Cost**	**Contract Sum**	**Source of Funds**
Renovation of a staff house at Maji Ya Chumvi dispensary in Samburu Chengoni ward	Tsimba Golini Ward	Renovated staff house	Complete	2,999,609	2,999,609	Consolidated Fund
Equiping of a maternity Ward at Mwananyamala dispensary in Dzombo ward	Ukunda Ward	General ward constructed	Complete	4,000,000	4,000,000	Consolidated Fund
Proposed Installation Of Solar Supply System At Diani Fingirika, Gandini , Mchinjirini And Milalali Dispensaries	Kinango Ward	Constructed staff house	Ongoing	7,998,664	7,998,664	Consolidated Fund
Construction of a staff house at Kasemeni Dispensary in Mwereni ward	Ukunda Ward	General ward constructed	Complete	4,960,720	4,960,720	Consolidated Fund
Construction and completion of Vanga Maternity in Vanga ward phase 2	Mwavumbo Ward		Complete	3,995,759	3,995,759	Consolidated Fund
Construction of a laboratory at Chitsanze dispensary at Tsimba-Golini ward	Tiwi Ward	Ward constructed	Ongoing	7,482,466	7,482,466	Consolidated Fund
Construction of chain-link and live fence of Silaloni dispensary in Samburu Chengoni ward	Kubo South Ward	Constructed lab	Ongoing	3,000,000	3,000,000	Consolidated Fund
Construction of a laboratory block at Mackinon road dispensary in Mackinon road	Mwavumbo Ward	Constructed dispensary	Ongoing	7,193,172	7,193,172	Consolidated Fund
Construction of maternity wing at Mbuluni dispensary Ndavaya ward	Samburu Chengoni Ward	Constructed staff house	Complete	5,292,320	5,292,320	Consolidated Fund
Construction of staff houses at Rorogi dispensary in Puma ward	Mwavumbo Ward	Renovated staff house	Ongoing	4,198,632	4,198,632	Consolidated Fund
Construction of Staff house at Kidzaya Dispensary in puma ward	Kinango Ward	Renovated dispensary	Ongoing	4,199,777	4,199,777	Consolidated Fund
Construction of a maternity wing at Mwangea dispensary	Vanga Ward	Constructed dispensary	Complete	5,514,048	5,514,048	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
in Samburu-Chengoni ward						
Construction of Laboratory at Mamba dispensary in Dzombo ward	Waa Ng'ombeni Ward	Constructed dispensary	Ongoing	7,044,445	7,044,445	Consolidated Fund
Expansion of OPD Block at Mamba dispensary in Dzombo ward	Waa Ng'ombeni Ward	Constructed dispensary	Ongoing	4,999,136	4,999,136	Consolidated Fund
Construction of Mwazaro dispensary in Pongwe – Kikoneni ward	Dzombo Ward	Constructed dispensary	Complete	2,000,000	2,000,000	Consolidated Fund
Renovation of Mwabila Dispensary OPD in Mwavumbo ward	Kubo South Ward	Renovated dispensary	Ongoing	2,000,000	2,000,000	Consolidated Fund
Renovation of Gulanze OPD in Ndavaya ward	Kasemeni Ward	Renovated dispensary	Ongoing	1,986,138	1,986,138	Consolidated Fund
Mwanda dispensary facelift and repairs of maternity ceiling	Kasemeni Ward	Renovated dispensary	Ongoing	2,995,294	2,995,294	Consolidated Fund
Purchase of an ambulance for Kilimangodo dispensary in Mwereni ward	Mwereni Ward	Purchased ambulence	Ongoing	15,000,000	15,000,000	Consolidated Fund
Equiping of Milalani Dispensary Maternity in Ramisi Ward, Equiping of a maternity wing in Gombato Dispensary in Gombato Bongwe Ward, Equiping of Chilumani Dispensary Maternity in Mwavumbo Ward, Equiping of Taru Dispensary General Ward in Mackinon Road Ward, Equiping of Psychiatric ward in Tiwi Rural Health Centre, , Equipping of a general ward at Mvindeni dispensary in Ukunda ward, Equipping of lab facilities and minor theatre at Diani health	Ndavaya Ward	Equipped dispensary	Ongoing	30,925,783	30,925,783	Consolidated Fund

Project Name	Project Location	Output	Status	Estimated Cost	Contract Sum	Source of Funds
centre in Bongwe Gombato ward						
Construction of a perimeter wall at RHTC in Tiwi ward	Kikoneni Ward	Constructed perimeter wall	Ongoing	4,999,078	4,999,078	Consolidated Fund
Renovation of Godo dispensary in Mwereni ward	Mkongani Ward	Renovated dispensary	Ongoing	3,984,774	3,984,774	Consolidated Fund
Supply, delivery and installation of water 10,000Ltrs tanks at Yapha, Sembe, Dzidzipwa, Miamba, Kidiani and Galana Munje, Milalani, mchinjirini,shirazi and Mafisini dispensaries in Kwale county	Head quarters	Delivered Water tanks	Ongoing	5,755,915	5,755,915	

Sector 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. Low revenue collection from SHA and environmental health sub program
vi. Inadequate health waste management infrastructure
vii. Inadequate and delays in funding for the preventive and promotive health services
viii. Lack of incentives for the CHVs operating the community health services system

Lessons Learnt and Recommendations

i) Implementation of too many projects within the financial year results into many uncompleted projects hence more commitments. In this regard, the department should prioritize and advocate for expansion of already existing facilities instead of establishing new ones.

ii) Procurement planning is key for effective project implementation. The department's procurement division should be enhanced/ capacity build to effectively carry out its mandate

iii) An effective monitoring and evaluation system is important in realizing set objectives. The county government should put in place a County Monitoring and Evaluation System to help in assessing the effectiveness of programme implementation

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, 2027/ 2028.

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)
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	20 million
	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	791million	1066 million	30 million
		% of county own revenue of the total budget.	5.62%	3.93%	
	Enhanced revenue collection	Number of fabricated containers(stations) completed	0	10	

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
Revenue Mobilization	Purchase of Fabricated Containers in Revenue Collection centres	Purchase of Fabricated Containers	30,000,000	Consolidated funds	Q1 – Q4	Functional containers as offices	10	New	Dept. Finance and Economic Planning	
Monitoring and Evaluation	Development of the Monitoring and Evaluation system	Development of the Monitoring and Evaluation system	20,000,000	Consolidated funds	Q1 – Q4	Operational M&E system	1	New	Dept. Finance and Economic Planning	
TOTAL			**50,000,000**							

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	13	5	5,000,000
	Tractor Fuel	Number of tractors to be fueled	46	46	20,000,000
	Certified seeds distributed: maize, pulse and rice.	Number in metric tonnes of certified seeds distributed	227.5	40	42,000,000
		Number of farmers who received certified seeds	14,373	20,000	
	Acreage under irrigation:	Number of Acres under irrigation	250	270	42,000,000

	National Agricultural Value Chain Development Project - Counterpart Funding.	Number of value chains farmers groups funded	50	50	5,000,000
Sub Total					**114,000,000**
Livestock Development	Animal Breeding in all wards	Distribution of high breed livestock for livestock improvement	1250	300	24,750,000
	Rehabilitation and improvement of livestock markets- **Mwangulu, Mwakijembe** and **Kinango**	Provision of loading ramps, concrete paddocks and digital weighting scale	5	3	20,000,000
	Provision of manual hay balers for pasture conservation for all wards	Purchase of manual hay balers	5	3	3,000,000
	Installation of water harvesting systems in Slaughter houses: **Kinango, Samburu** and **Kwale**	Installation of water harvesting systems	7	3	3,000,000
Sub Total					**50,750,000**
Veterinary Services	Provision of livestock drugs, vaccines & sera, chemicals and equipment: acaricides in all wards	Number of animals vaccinated	4,800	3,000	26,000,000
	Rehabilitation and operationalization of cattle dips: Silaloni, Chanzou. Mwereni. Lukore, Kinangoni,Mwandeo, and Ndavaya	Number of cattle dips operationalized	15	7	15,000,000
	Artificial Insemination	Number of animals inseminated	4,175	3,000	2,250,000
Sub Total					**43,250,000**
Marine fisheries development	Construction of Landing sites	Number of landing sites constructed	11	2	20,000,000

	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs)	Number of BMUs provided with assorted fishing gears/accessories	34	9	4,800,000
	Support to sea weed farmers	Number of sea weed farmers groups supported	35	3	9,000,000
	Overhauling of rescue boats	Number of rescue boats overhauled	3	3	3,000,000
Sub Total					**42,000,000**
Total					**250,000,000**

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
Crop Production	Agricultural mechanization services (AMS)	Overhaul of Tractors	5,000,000	Gok	12 months	Number of tractors overhauled	5	New	Crop Production Division
	Provision of fuel for tractors for all wards	Provision of fuel for tractors	20,000,000	Gok	12 months	Number of tractors fueled	46	New	Crop Production Division
	Provision of Certified seeds maize, pulse and rice.	Distribution of certified seeds to farmers in all wards	42,000,000	Gok	12 months	Number in metric tonnes of certified seeds distributed;	40	New	Crop Production Division
						Number of farmers beneficiaries	20,000	New	
	Irrigation for crop production in Kilibasi dam, Mwangaza dam, Egu dam, Wamasa dam, Silaloni dam, Kasarani dam	Upscaling of micro irrigation through provision of irrigation kits, water tanks, construction of water tower and irrigation pipes(sprinklers)etc.	42,000,000	Gok	12 months	Acreage under irrigation	300 acres	New	Crop Production Division
	National Agricultural Value Chain Development Project - Counterpart Funding.	Funding of value chains groups	5,000,000	GoK	12 months	Number of value chains and farmers assisted	50	New	Crop Production Division
Sub Total			**114,000,000**						

Livestock Development	Animal Breeding in all wards	Distribution of high breed livestock for livestock improvement	24,750,000	GoK	12 months	Number of animals purchased and distributed	300	New	Livestock Development Division

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
	Rehabilitation and improvement of livestock markets- **Mwangulu, Mwakijembe** and **Kinango**	Provision of loading ramps, concrete paddocks and digital weighting scale	20,000,000	GoK	12 months	Number of markers rehabilitated	3	New	Livestock Development Division
	Provision of manual hay balers for pasture conservation for all wards	Purchase of manual hay balers	3,000,000	GoK	12 months	Number of hay balers purchased	3	New	Livestock Development Division
	Installation of water harvesting systems in Slaughter houses: **Kinango, Samburu** and **Kwale**	Installation of water harvesting systems	3,000,000	GoK	12 months	Number of slaughter houses covered	3	New	Livestock Development Division
Sub Total			**50,750,000**						
Veterinary Services	Provision of livestock drugs, vaccines & sera, chemicals and equipment: acaricides in alla wards	Purchase of livestock drugs, vaccines, sera, chemicals and acaricides	26,000,000	GoK	12months	Number of animals vaccinated	3,000	New	Veterinary Services Division
	Rehabilitation and operationalization of cattle dips: Silaloni, Chanzou. Mwereni. Lukore, Kinangoni,Mwandeo, and Ndavaya	Operationalization of cattle dips	15,000,000	Gok	12 months	Number of cattle dips operationalized	7	New	Veterinary Services Division

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
	Artificial Insemination in all wards	Provision of semen and equipment for artificial	2,250,000	GoK	12 months	Number of animals inseminated	3,000	New	
Sub Total			**43,250,000**						
Fisheries Development	Construction of Landing site- **Munje and Bonje BMUs**	Construction of Landing site-	20,000,000	GoK	12 months	Number of landing sites constructed	2	New	Fisheries Development Division
	Procuring of assorted fishing accessories, including fish finder and GPS (all BMUs	Purchase and distribution of assorted fishing accessories	10,000,000	GoK	12 months	Number of BMUs benefitting	10	New	Fisheries Development Division
	Support to sea weed farmers	Purchase of sea weed materials and distributing to farmers groups	9,000,000	GoK	12 months	Number of farmers benefitting	5	New	Fisheries Development Division
	Overhauling of rescue boats	Overhauling of rescue boats	3,000,000	Gok	12 months	Number of boats overhauled	3	New	Fisheries Development Division
Sub Total			**42,000,000**						
TOTAL			**250,000,000**						

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

- To adjudicate land to reduce land related cases in the county
- To develop and enforce relevant mining policies to regulate mining activities in the county
- To develop and enforce relevant environment policies
- 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: Environment, Natural Resources and Climate Change					
Objective: To protect and conserve the environment and ensure sustainable natural resources management					
Outcome: Clean, secure environment and sustainable development					
Sub Programme Key outputs	**Key Outputs**	**Key Performance indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs)**
	Rehabilitation of Mwakola Lake (Mwamanga) in Bongwe village Unit, Gombato/Bongwe ward.	Number of lakes rehabilitated	0	1	5,000,000
	Afforestation of mangrove trees	Number of mangrove	0	1,000	2,000,000

	along River Kongo Channel in Mvumoni village Unit, Gombato/Bongwe ward	trees rehabilitated			
	Construction of public toilets at check point in Pungu Village unit, Waa/Ng'ombeni ward	Number of public toilets constructed	0	1	2,000,000
	Construction of public toilets at Mwagandizo beach in Ng'ombeni village unit, Waa/Ng'ombeni ward	Number of public toilets constructed	0	1	2,000,000
	Installation of a drainage system at Lukore Market in Lukore village unit, Kubo South ward	Number of drainage systems installed	0	1	20,000,000
	Construction of Gabions at kwa Kazhoti (Chidunguni and Chizini villages) in Gandini Village unit, Kinango ward	Number of Gabions constructed	0	2	3,500,000
	Support tree planting in Dumbule village unit, Kinango ward	Number of youth groups supported	0	5	2,000,000
	Provision of seedlings for Gulanze afforestation program in Gulanze village unit, Ndavaya ward	Number of youth groups supported	0	5	2,000,000

	Purchase of skip bins/waste containers for Malomani Market in Vinyunduni village unit, Mackinnon Road ward.	Number of skip bins purchased	0	2	2,000,000
	Purchasing gears for quarry workers in Makamini village unit, Mackinnon Road ward.	Number of quarry workers supported	0	100	2,000,000
	Purchase of three skip bins for Taru Town in Taru village unit in Mackinnon Road ward.	Number of skip bins purchased	0	2	2,000,000
	Provision of seedlings for afforestation program at all government institutions in Mwavumbo ward.	Number of youth groups supported	0	15	2,000,000
	Provision of seedlings for tree planting at Mwamdudu village unit in Kasemeni ward	Number of youth groups supported	0	15	2,000,000
					49,000,000
Programme Name: Urban and Rural planning and Development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub Programme	**Key Outputs**	**Key performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs)**
Land use planning and management	Planning of Tiwi Sokoni Market Area in Simkumbe village unit, Tiwi ward	Planned and Surveyed Trading Centre	10	1	10,000,000

Land use planning and management	Survey and Planning of Mbande Trading Centre in Matumbi village unit, Mwavumbo ward	Planned and Surveyed Trading Centre	10	1	10,000,000
Planning for towns, Urban areas and Trading centres	Survey and Planning of Bofu Trading centre in Bofu village unit, Kasemeni ward	Planned and Surveyed Trading Centre	10	1	10,000,000
Planning for towns, Urban areas and Trading centres	Planning and surveying of Mnyenzeni Trading Centre in Mnyenzeni village unit, Kasemeni ward	1 Module of CLIMS developed	0	1	20,000,000
SUB TOTAL					**60,000,000**
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 (Ksh)**
Survey and adjudication	Survey and adjudication of Vanga village unit in Vanga ward	Number of village unit survey and adjudicated	0	1	11,000,000
Survey and adjudication	Survey of all public Roads in Ukunda Ward	Number of public roads surveyed	0	5	10,000,000
Land Banking	Land Banking (Purchase of public lands for development in Ukunda Ward)	Number of plots purchased	0	5	10,000,000
Identification and mapping	Identification and mapping of public lands in Tiwi ward	Number of public plots identified and mapped	0	5	5,000,000
Survey and Demarcation of markets	Survey and Demarcation of Kidongo Market in Shimbahills	Number of markets surveyed and demarcated	0	1	5,000,000

	village unit, Kubo South Ward				
Survey and Demarcation	Survey and Demarcation of Tangini, Majimboni and Mwapala Market in Majimboni village unit Kubo South ward	Number of markets surveyed and demarcated	0	1	5,000,000
Survey and demarcation	Survey and demarcation of all public lands with county projects in Lukore village unit, Kubo South ward	Number of public plots surveyed and demarcated	0	All	5,000,000
Survey and demarcation	Survey at Mabanda, Mgolokoloni, Mashambini and Swere ECDE in Mtsamviani village unit, Mkongani ward	Number of ECDE centres surveyed and demarcated	0	4	10,000,000
Titling of Community land	Titling of Ndavaya Community land in Ndavaya village unit, Ndavaya ward.	Number of community plots titled	0	1	10,000,000
Survey and demarcation of group ranches	Survey and demarcation of Chenze Group Ranch in Mwandimu village unit, Ndavaya ward.	Number of ranches surveyed and demarcated	5	1	10,000,000
Survey and demarcation of all public utilities	Survey and demarcation of all public utilities in Kifyonzo village unit, Ndavaya ward.	Number of public plots surveyed and demarcated	0	1	5,000,000
SUB TOTAL					**116,000,000**
TOTAL					**225,000,000**

3.3.5.2 Sector Projects

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

Project Name & Location	Estimated Cost (KES)	Time Frame	Target	Output	Implementing Agency	Source of Funds
Programme: Environment, Natural Resources and Climate Change						
Rehabilitation of Mwakola Lake (Mwamanga) in Bongwe village Unit, Gombato/Bongwe ward.	5,000,000	12 months	1	Rehabilitated Mwakola lake	Environment, Natural Resources and Climate Change	GOK
Afforestation of mangrove trees along River Kongo Channel in Mvumoni village Unit, Gombato/Bongwe ward	2,000,000	12 months	100%	Restored mangrove ecosystem along River Kongo Channel	Environment, Natural Resources and Climate Change	GOK
Construction of public toilets at check point in Pungu Village unit, Waa/Ng'ombeni ward	2,000,000	12 months	1	Improved public health	Environment, Natural Resources and Climate Change	GOK
Construction of public toilets at Mwagandizo beach in Ng'ombeni village unit, Waa/Ng'ombeni ward	2,000,000	12 months	1	Improved public health	Environment, Natural Resources and Climate Change	GOK
Installation of a drainage system at Lukore Market in Lukore village unit, Kubo South ward	20,000,000	12 months	1	Controlled storm water flooding	Environment, Natural Resources and Climate Change	GOK
Construction of Gabions at kwa Kazhoti (Chidunguni and Chizini villages) in Gandini Village unit, Kinango ward	3,500,000	12 months	1	Reduced soil erosion	Environment, Natural Resources and Climate Change	GOK
Support tree planting in Dumbule village unit, Kinango ward	2,000,000	12 months	100%	Improved forest/tree cover in Kwale County	Environment, Natural Resources and Climate Change	GOK
Provision of seedlings for Gulanze afforestation program in Gulanze village unit, Ndavaya ward	2,000,000	12 months	100%	Improved forest/tree cover in Kwale County	Environment, Natural Resources and Climate Change	GOK

Project Name & Location	**Estimated Cost (KES)**	**Time Frame**	**Target**	**Output**	**Implementing Agency**	**Source of Funds**
Purchase of skip bins/waste containers for Malomani Market in Vinyunduni village unit, Mackinnon Road ward.	2,000,000	12 months	3	Improved solid waste management	Environment, Natural Resources and Climate Change	GOK
Purchasing gears for quarry workers in Makamini village unit, Mackinnon Road ward.	2,000,000	12 months	100%	Improved safety/protection for quarry workers	Environment, Natural Resources and Climate Change	GOK
Purchase of three skip bins for Taru Town in Taru village unit in Mackinnon Road ward.	2,000,000	12 months	3	Improved solid waste management	Environment, Natural Resources and Climate Change	GOK
Provision of seedlings for afforestation program at all government institutions in Mwavumbo ward.	2,000,000	12 months	100%	Improved forest/tree cover in Kwale County	Environment, Natural Resources and Climate Change	GOK
Provision of seedlings for tree planting at Mwamdudu village unit in Kasemeni ward	2,000,000	12 months	100%	Improved forest/tree cover in Kwale County	Environment, Natural Resources and Climate Change	GOK
Sub Total 1	49,0000,000	12 months				
Programme: Land Administration and Management						
Survey and adjudication of Vanga village unit in Vanga ward	11,000,000	12 months	100%	Public land inventory	Land Administration and Management	GOK
Survey of all public Roads in Ukunda Ward	10,000,000	12 months	50%	Surveyed roads	Land Administration and Management	GOK
Land Banking (Purchase of public lands for development in Ukunda Ward)	10,000,000	12 months	1	Purchased public land	Land Administration and Management	GOK
Identification and mapping of public lands in Tiwi ward	5,000,000	12 months	100%	Public land inventory.	Land Administration and Management	GOK
Survey and Demarcation of Kidongo Market in Shimbahills village unit, Kubo South Ward	5,000,000	12 months	1	Enhanced tenure regularization	Land Administration and Management	GOK

Project Name & Location	**Estimated Cost (KES)**	**Time Frame**	**Target**	**Output**	**Implementing Agency**	**Source of Funds**
Survey and Demarcation of Tangini, Majimboni and Mwapala Market in Majimboni village unit Kubo South ward	5,000,000	12 months	3	Surveyed and adjudicated market centres	Land Administration and Management	GOK
Survey and demarcation of all public lands with county projects in Lukore village unit, Kubo South ward	5,000,000	12 months	100%	Public land inventory	Land Administration and Management	GOK
Survey at Mabanda, Mgolokoloni, Mashambini and Swere ECDE in Mtsamviani village unit, Mkongani ward	10,000,000	18 months	3	Improved land tenure regularization	Land Administration and Management	GOK
Titling of Ndavaya Community land in Ndavaya village unit, Ndavaya ward.	10,000,000	18 months	1	Issued titles	Land Administration and Management	GOK
Survey and demarcation of Chenze Group Ranch in Mwandimu village unit, Ndavaya ward.	10,000,000	18 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Survey and demarcation of all public utilities in Kifyonzo village unit, Ndavaya ward.	5,000,000	12 months	100%	Surveyed and adjudicated section	Land Administration and Management	GOK
Undertake land surveying and adjudication for Kibandaongo adjudication phase III in Kibandaongo village unit, Kinango ward	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Surveying of community land in Kilibasi village unit, Mackinnon Road Ward.	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Adjudication of Kayumbuni and Bwaga sub-unit in Maji ya Chumvi village unit, Samburu/Chengoni ward	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK

Project Name & Location	Estimated Cost (KES)	Time Frame	Target	Output	Implementing Agency	Source of Funds
Land Adjudication at Silaloni village unit in Samburu/Chengoni ward	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Land adjudication in Kinagoni village unit, Samburu/Chengoni ward	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Survey and adjudication of Mtaa/Mabesheni adjudication section in Kasemeni ward	5,000,000	12 months	1	Surveyed and adjudicated section	Land Administration and Management	GOK
Sub Total 3	**116,000,000**					
Programme: Land Use Planning and Management						
Planning of Tiwi Sokoni Market Area in Simkumbe village unit, Tiwi ward	10,000,000	12 months	1	A planned and orderly municipal node		GOK
Survey and Planning of Mbande Trading Centre in Matumbi village unit, Mwavumbo ward	10,000,000	18 months	1	Planned and Surveyed Trading Centre	Physical Planning Division	GOK
Survey and Planning of Bofu Trading centre in Bofu village unit, Kasemeni ward	10,000,000	18 months	1	Planned and Surveyed Trading Centre	Physical Planning Division	GOK
Planning and surveying of Mnyenzeni Trading Centre in Mnyenzeni village unit, Kasemeni ward	10,000,000	18 months	1	Planned and Surveyed Trading Centre	Physical Planning Division	GOK
Development of a County Land information Management System Phase I	20,000,000	12 months	1	1 Module of CLIMS developed	Physical Planning Division	GOK
Sub Total 3	**60,000,000**					
TOTAL	**225,000,000**					

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)**
Face lifting of health facilities	Improved service delivery	Number of facilities facelifted	0	1	17,000,000
Fencing of facilities	Improved service delivery	Number of facilities with perimeter walls	0	1	4,000,000
Safe storage of files	Improved service delivery	Number of biosafety cabinets procured and functional	0	2	5,000,000
Specialized Services	Improved service delivery	Number of facilities equipped with specialized equipment	5	10	65,000,000
Construction of wards	Improved service delivery	Number of wards constructed	0	2	18,000,000

Construction of Walk ways	Improved service delivery	Number of facilities with walkways	5	1	5,000,000
Wards' construction and equipping	Gender mainstreaming	No. of wards constructed and equipped	3	1	10,000,000
Oncology Centre	Improved diagnostic	Operational Incinerator	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
Oxygen Plants	Efficient services	Operational plant	1	1	15,000,000
TOTAL					**200,000,000**

3.4.5.2 Sector Projects

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

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
Infrastructure Development	Construction of a Modern Rehabilitation Complex at Msambweni Hospital	Construction of Building	10,000,000	Consolidated Fund	July 2027- June 2028	Number of Modern Rehabilitation Complex Constructed	1	New	Health services Department	Primary Health Care
Infrastructure Development	Facelift (overall facelift of Msambweni County Referral Hospital)in Ramisi ward	Overall facelift of MCRH	17,000,000	Consolidated Fund	July 2027- June 2028	Facility facelifted and operational	1	New	Health services Department	Primary Health Care
	Construction of forensic/ pathology lab at Msambweni hospital in Ramisi ward	Construction of forensic/ pathology lab	10,000,000	Consolidated Fund	July 2027- June 2028	Forensic/ pathology lab constructed and operational	1	New	Health services Department	Primary Health Care
	Equipping of private ward at Msambweni hospital in Ramisi ward	Equipping of the private ward	8,000,000	Consolidated Fund	July 2027- June 2028	Private ward eqquipped and operational	1	New	Health services Department	Primary Health Care
	Construction of a male ward and equipping of the ward in Mkongani hospital in Mkongani ward.	Construction and equipping of the male ward	10,000,000	Consolidated Fund	July 2027- June 2028	Operational male ward	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Three emergency crush trolleys in Msambweni hospital in Ramisi ward	Procurement of three emergency crush trolleys	1,000,000	Consolidated Fund	July 2027- June 2028	Three emergency crush trolleys procured and operational	1	New	Health services Department	Primary Health Care
	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 Fund	July 2027- June 2028	Intensive care unit and Dialysis/ renal unit equipped and operational	1	New	Health services Department	Primary Health Care
	Purchase of lab biosafety in Kinango Subcounty hospital in Kinango ward cabinet.	Procurement of lab biosafety cabinet	2,500,000	Consolidated Fund	July 2027- June 2028	Lab biosafety cabinet procured and operational	1	New	Health services Department	Primary Health Care
	Purchase of Three emergency crush cart trolley in Kinango Subcounty hospital in Kinango ward	Procurement of 3NO emergency crush cart trolley	1,000,000	Consolidated Fund	July 2027- June 2028	Three emergency crush trolleys procured and operational	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Construction and equipping of oxygen plant in Kinango Subcounty hospital in Kinango ward	Construction and equipping of oxygen plant	15,000,000	Consolidated Fund	July 2027-June 2028	Operational oxygen plant	1	New	Health services Department	Primary Health Care
	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 Fund	July 2027-June 2028	Standard hospital incinerator constructed and operational	1	New	Health services Department	Primary Health Care
	Purchase of modern hospital monitors with trolleys (Male, Female, Paeds, maternity and outpatients) in Kinango Subcounty hospital in Kinango ward	Procurement of modern hospital monitors with trolleys	3,000,000	Consolidated Fund	July 2027-June 2028	Modern hospital monitors procured and functional	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Purchase of assorted theatre and general inpatient ward medical equipments including suction machine in Kinango Subcounty hospital in Kinango ward	Procurement of assorted theatre and general inpatient ward medical equipment	5,000,000	Consolidated Fund	July 2027-June 2028	Assorted threatre and general inpatient ward medical equipment procured and functional	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	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 roofinf of walkways from MCH , maternity ward ,female ward)	Construction of walkways and renovations at the mentioned facilities	5,000,000	Consolidated Fund	July 2027- June 2028	Walkways constructed and facility renovated and operational	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Purchase of modern portable patient monitors for OPD, male, female ward and maternity in kwale Subcounty hospital in Tsimba golini ward	Procurement of modern portable patient monitors	3,000,000	Consolidated Fund	July 2027-June 2028	Modern portable patient monitors procured and functional	1	New	Health services Department	Primary Health Care
	Purchase of assorted theatre equipments and operating sets for orthopaedic, gynaecology and surgery in kwale Subcounty hospital in Tsimba golini ward	Procurement of assorted theatre equipments and operating sets	3,000,000	Consolidated Fund	July 2027-June 2028	Assorted threatre equipment and operating sets procured and functional	1	New	Health services Department	Primary Health Care
	Construction of paediatric ward in Lungalunga subcounty hospital in vanga ward	Construction of paediatric ward	10,000,000	Consolidated Fund	July 2027-June 2028	Paediatric ward constructed and operational	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Purchase of modern hospital patient monitors with trolleys in Lungalunga subcounty hospital in vanga ward.	Procurement of modern hospital patient monitors with trolleys	3,000,000	Consolidated Fund	July 2027- June 2028	Modern patient monitors with trolleys procured and functional	1	New	Health services Department	Primary Health Care
	Purchase of Hospital beds 3 cruches and mattresses in Lungalunga subcounty hospital in vanga ward..	Procurement of Hospital beds 3 cruches and mattresses	3,000,000	Consolidated Fund	July 2027- June 2028	Hospital beds, 3 cruches and mattresses procured and in use	1	New	Health services Department	Primary Health Care
	Purchase of X-ray power stabilizer in Lungalunga subcounty hospital in vanga ward	Procurement of X-ray power stabilizer	6,000,000	Consolidated Fund	July 2027- June 2028	X-ray power stabiliser procured, installed and functional	1	New	Health services Department	Primary Health Care
	Construction of a drug store in Samburu sub county hospital in Samburu chengoni ward.	Construction of a drug store	15,000,000	Consolidated Fund	July 2027- June 2028	Drug store constructed and operational	1	New	Health services Department	Primary Health Care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Purchase of assorted theatre equipment (theatre sets, theatre lights, Operating table) in Samburu sub county hospital in Samburu Chengoni ward.	Procurement of assorted theatre equipment	2,000,000	Consolidated Fund	July 2027-June 2028	Assorted threatre equipment procured and functional	1	New	Health services Department	Primary Health Care
	Purchase of 3 emergency crush cart trolleys (theatre and OPD) in Samburu sub county hospital in Samburu Chengoni ward.	Procurement of 3 emergency crush cart trolleys	1,000,000	Consolidated Fund	July 2027-June 2028	3 emergency cruch cart trolleys procured and functional	1	New	Health services Department	Primary Health Care
	Purchase of biosafety lab cabinet in Mkongani hospital in Mkongani ward.	Procurement of biosafety lab cabinet	2,500,000	Consolidated Fund	July 2027-June 2028	Biosafety lab cabinet procured and in use	1	New	Health services Department	Primary Health Care
	Construction of a chainlink fence in Mkongani hospital in Mkongani ward.	Construction of a chainlink fence	4,000,000	Consolidated Fund	July 2027-June 2028	Improved security	1	New	Health services Department	Safety

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Construction of outpatient block in Mnyenzeni Health centre in Kasemeni ward	Construction of outpatient block	15,000,000	Consolidated Fund	July 2027- June 2028	Improved service provision	1	New	Health services Department	Primary Health Care
	Construction and Equiping Of Cytotoxic Oncology Incinerator at Kwale Hospital	Construction and Equiping of Cytotoxic Oncology Incinerator	25,000,000	Consolidated Fund	July 2027- June 2028	Cytotoxic Oncology incinerator constructed and operational		New	Health services Department	Primary Health Care
	TOTAL		**210,000,000**							

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 prudence management of resources;
- To promote highest standards of governance through merited recruitment, enabling infrastructure and the right processes and procedures; and
- To ensure effective representation of people of Kwale by creating an environment of goodwill and public engagement in county affairs.

3.5.5 Sector Priorities and Interventions

Table 11: Sector Priorities and Interventions

Sector Priorities	Strategic Interventions
Capacity building of members and Staff.	i. Develop and implement a capacity building programs on legislative practices and procedures.
Staffing of the legal department	ii. Strengthening the Assembly legal department by employing more legal officers and law drafters.
Public participation in law making processes.	iii. Mainstreaming public participation into the legislative processes.
Publishing and publicizing all county legislation and legislative processes.	iv. Planning and budgeting for publication of legislative briefs for all legislations. v. Publishing an Assembly E-newsletter
Promoting goodwill and public participation.	vi. Conducting public barazas, assembly days and county tours. vii. Strengthening civic education. viii.Establish a spacious public gallery. ix. Prepare periodic video documentaries on assembly.
Establishing a budget office.	x. Strengthening of the budget office by employing more fiscal analysis and economists.

Capacity building of committee members and staff and oversight.	xi. Developing and implementing a capacity building program for MCAs on oversight.
Committee Operational Manuals.	xii. Developing Committee Operational manuals.
Feedback mechanisms and committee proceedings.	xiii. Establishing feedback mechanism for members of the public.
Committee reports publication and publicizing.	xiv. Publishing reports of committees' resolutions and activities.
Human resource policy. Performance management policy and plan.	xv. Development of human resources policy detailing staff recruitment, selection, development and succession.
Standard Operating Procedure manuals.	xvi. 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.	xvii. 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 12: Stakeholder Analysis

NO.	Stakeholder	Roles and Responsibilities
i.	National Government Ministries, Departments and Agencies	xviii. Funding the operations of the County Assembly xix. Provision of oversight on programme and project implementation xx. Offering guidance on the legislative function
ii.	County Executive Committee	i. Ensuring program and policy implementation is aligned to approved policies and guidelines ii. Provision of oversight on programme and project implementation
iii.	County Government Departments and Agencies	i. Drafting of county legislation for approval ii. Implementation of programmes, policies and projects iii. Monitoring and evaluation of the programme, policy and project implementation iv. Provision of technical support
iv.	Civil Society Organizations	i. Provision of oversight on programme, policies and project implementation ii. Fast tracking the approval of county legislations iii. Community mobilization iv. Advocacy on county policies and legislations
v.	Development Partners	i. Provision of funds for implementing county programmes, policies and projects
vi.	The Media	i. Provision of oversight on programme, policies and project implementation ii. Dissemination of county's programmes, policies and projects

vii.	The Public	iii. Promotion of sustainable decisions through legislation iv. Sponsoring private motions for discussion v. 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

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

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

Sub Programme	Key Output	Performance Indicator	Baseline	Planned Target	Resource Requirement (KSHS)
Construction of modern bodaboda sheds	Bodaboda sheds constructed and completed	Number of bodaboda shed constructed and completed		21	35,500,000
Construction of Market Stalls	Market stalls constructed and operationalised	Number of market stalls constructed and completed		8	65,000,000
Installation of solar pwered floodlights	Functional floodlights installed	Number of floodlights installed and operational		6	24,000,000
Fencing of Markets	Markets fenced	Number of markets fenced and operational		1	4,000,000
Construction and Rehabilitation of open air markets	Open air markets rehabilitated and operationalised	Number of open air markets rehabilitated and operational		2	28,000,000

Sub Programme	Key Output	Performance Indicator	Baseline	Planned Target	Resource Requirement (KSHS)
Biashara Revolving Fund	Access to affordable credit increased	Number of beneficiaries accessing the fund			83,500,000
Kwale County Investment Corporation	Investment corporations initiated	Number of investment projects initiated by the corporation			10,000,000
TOTAL					**250,000,000**

3.6.5.2 Sector Projects

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

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
Markets Division	Construction of modern bodaboda shed at Kona boda-Ramisi Ward	Construction of modern bodaboda	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction Of Market Stalls At Kikoneni Market-Pongwe/Kikoneni Ward	Construction Of Market Stalls	7,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	10	New	Markets Division	
	Installation of floodlight at Nguluku Market-Dzombo ward	Installation of floodlight	4,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Construction of Boda Boda Shed at Kwa Maasai-Dzombo Ward	Construction of Boda Boda Shed	4,000,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of bodaboda shed at Mwanguda-Dzombo Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Fencing of Vigogoni market- Mwereni Ward	Ferncing of markets	4,000,000	Consolidated fund	By 30th June 2028	Number of markets fenced and operational	1	New	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of Boda boda shed at Perani. Vanga Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of a boda boda shed at Mazumalume-Tsimba Golini Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of a bodaboda shed at Mteza- Tsimba Golini Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of market stalls at Vuga Stage-Tsimba Golini Ward	Construction Of Market Stalls	7,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	10	New	Markets Division	
	Installation of floodlight at Wayani Market Center- Tsimba Golini Ward	Installation of floodlight	4,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Construction of Boda Boda sheds at Matuga Junction- Waa Ng’ombeni Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of bodaboda sheds at Waa stage-Waa Ng'ombeni Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of bodaboda shed at NG'OMBENI - Barabara ya Kwale corner-Waa ngombeni Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of bodaboda shed at kiteje-madeni stage- Waa Ng'ombeni Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of Boda Boda Shed at Kibwaga. Tiwi Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Installation of a solar powered Floodlight at Makobe Market-Kubo South Ward	Installation of a solar powered Floodlight	4,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Construction of Jua Kali Shed at Mangawani	Construction of Jua Kali Shed	6,000,000	Consolidated fund	By 30th June 2028	Number of jua kali sheds constructed	1	New	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Village- Kubo South Ward					and operational				
	Construction of Bodaboda shed at Mwapala Minazini Shopping Centre- Kubo South Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Installation of Floodlight at Lukore Market- Kubo South Ward	Installation of a solar powered Floodlight	3,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Construction of bodaboda shed at Miatsani- Mkongani Ward	Construction of bodaboda shed	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Installation of floodlights at Mafumoni - Mkongani Ward	Installation of a solar powered Floodlight	3,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Solar floodlight installation at Mbegani Market- Mkongani Ward	Installation of a solar powered Floodlight	3,000,000	Consolidated fund	By 30th June 2028	Number of floodlights installed and operational	1	New	Markets Division	
	Rehabilitation of open air market at Burani and fencing.- Mkongani Ward	Rehabilitation of open air market	8,000,000	Consolidated fund	By 30th June 2028	Number of open air markets rehabilitated and operational	1	Ongoing	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of Boda Boda sheds at Kilindini, Mzinji, Mtsamviani and Deri – Mkongani Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of Bodaboda shed at Mgaza-Ndavaya Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of Ndavaya Market Stalls at Ndavaya Market – Ndavaya Ward	Construction of market stalls	7,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	10	New	Markets Division	
	Construction of Market Stalls at Lutsangani-Kinango Ward	Construction of market stalls	7,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	10	New	Markets Division	
	Construction of boda boda shed at Kibaoni Moyeni-Kinango Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of a boda boda shed at Kilibasi Centre.-Mackinon Road Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of a boda boda shed at Chigutu.	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of a modern market at Taru. Mackinon Ward Road	Construction of market stalls	20,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	1	New	Markets Division	
	Construction of Bodaboda shed at Mwangoloto-Samburu Chengoni Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of a Boda boda shed at Makuluni-Mwavumbo Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
	Construction of Market stalls at Kasemeni market	Construction of market stalls	7,000,000	Consolidated fund	By 30th June 2028	Number of market stalls constructed and completed	10	New	Markets Division	
	Construction of bodaboda shed at Mtaa- Kasemeni ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	

Sub Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of bodaboda shed at Mnyenzeni-Kasemeni Ward	Construction of Boda Boda sheds	1,500,000	Consolidated fund	By 30th June 2028	Number of bodaboda shed constructed and completed	1	New	Markets Division	
Trade and Enteprise Division	Biashara Revolving Fund	Provision of Loans to Traders	29,000,000	Consolidated fund	By 30th June 2028	Number of beneficiaries accessing the fund	500	Ongoing	Trade and Enteprise Division	
Investment Promotion Division	Kwale County Investment Corporation	Provision of seed Money for the cooperation	10,000,000	Consolidated fund	By 30th June 2028	Number of investment projects initiated by the corporation	10,000,000	New	Investment Promotion Division	
	TOTAL		**168,500,000**							

3.7 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

3.7.1 Sector Overview

The Department of Social services discharges its mandate through three sub-sectors namely; community development and Liquor control, culture and social services, and sports and talent development. Its mandate is to address issues of County's cultural promotion and Preservation, social infrastructural development, promotion of arts, sports and talent development, and community engagement and empowerment for sustainable development.

3.7.2 Sector Vision

To transform social institutions utilizing their common cultural assets to achieve sustainable development.

3.7.3 Sector Mission

To harness the County's ethnic and cultural diversity as resource to foster accelerated development.

3.7.4 Sector Objectives

i. Draft laws to establish guidelines and best practices for programs in culture and social services
ii. To provide amenities and facilities for cultural and social development
iii. To identify, nurture and manage talents on culture and heritage
iv. To preserve and protect our diverse positive culture and heritage for enhanced socio economic development
v. To provide efficient and sustainable facilities and amenities for social development
vi. To improve livelihoods of vulnerable and marginalized members of the community
vii. To empower women and youth to gain employment, education, become self-employed and agent of positive change

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	Construction a of Sports Fields	10	3	45,600,000

	talent development				
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, Equiping & 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.

Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Levelling and goal post installation at Matumbi Sport Field.	Improvement of sport grounds	2,000,000	Consolidated fund	120 days	Number of sport grounds improved	1	Ongoing	CGK
Levelling and goal post installation of Mwabila Sports Field and support to football teams with playing equipments	Improvement of sport grounds	5,000,000	Consolidated fund	120 days	Number of sport grounds improved	1	Ongoing	CGK
Construction of public toilet at mwabila trading centre	Construction of public toilet	2,000,000	Consolidated fund	120 days	Number of public toilets constructed	1	New	CGK
Construction of public toilets at Mafisini and Kilulu	Construction of public toilet	2,000,000	Consolidated fund	120 days	Number of public toilets constructed	1	New	CGK
Maintenance of Bodo sports field(seawall repair, top soiling)	Maintenance of sports field	6,000,000	Consolidated fund	120 days	Number of sport fields identified for maintenance	1	Ongoing	CGK
Renovation and eqiping of Nyumba Sita social hall	Renovation and equiping of social halls	4,000,000	Consolidated fund	120 days	Number of social halls renovated and equipped	1	Ongoing	CGK
Construct a Social Hall and equiping at Kinango Sub-County Office.	Construction and equiping of social halls	10,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Provision of goal posts for Rege Boys, Denyenye sports field and pungu sports field	Improvement of sport grounds	500,000	Consolidated fund	120 days	Number of sport grounds improved	3	Ongoing	CGK
Improvement of Toronto Sports field Kiteje playing surface	Improvement of sport grounds	3,000,000	Consolidated fund	120 days	Number of sport grounds improved	1	Ongoing	CGK
Construction of dias at Ngombeni sports field	Improvement of sport grounds	5,000,000	Consolidated fund	120 days	Number of sport grounds improved	1	Ongoing	CGK
Support to Waa Ngombeni local teams	Support to local teams	1,500,000	Consolidated fund	120 days	Number of local teams supported	1	Ongoing	CGK

Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Construction and equiping of Mazumalume Social Hall with atoilet and 10,000L water tank.	Construction and equiping of social halls	12,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Renovation of Mirihini sports field	Renovation of sport fields	8,000,000	Consolidated fund	120 days	Number of sport fields renovated	1	Ongoing	CGK
Construction of a toilet at Mwaluvanga market	Construction of public toilet	2,000,000	Consolidated fund	120 days	Number of public toilets constructed	1	New	CGK
Support to local teams in kubo south ward	Support to local teams	3,000,000	Consolidated fund	120 days	Number of local teams supported		Ongoing	CGK
Construction and equipping of Shimba hills social hall	Construction and equiping of social halls	10,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Construction of a Library at Chiefs Office Area.	Construction and equiping of library	15,000,000	Consolidated fund	120 days	Number of libraries constructed and equipped	1	New	CGK
Completion and Equipping of Mvindeni Public library	Construction and equiping of library	10,000,000	Consolidated fund	120 days	Number of libraries constructed and equipped	1	New	CGK
Rehabilitation of Bongwe Social Hall and provision of public address system and projector.Support for driving courses.	Construction and equiping of social halls	10,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Construction of Makongeni social hall and a toilet and 10,000L water tank	Construction and equiping of social halls	10,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Construction and equipping of a Social Hall at Ward Office, Mwalewa	Construction and equiping of social halls	10,000,000	Consolidated fund	120 days	Number of social halls constructed and equipped	1	New	CGK
Fencing of a social hall at Kwa Nyanje	Renovation and equiping of social halls	5,000,000	Consolidated fund	120 days	Number of social halls renovated and equipped	1	Ongoing	CGK

Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency
Provision of tools of trade for Women, youth and PWD	Provision of tools trade	5,000,000	Consolidated fund	120 days	Number of beneficiaries identified		New	CGK
Renovation of Mwangoni sports field	Renovation of sport fields	7,000,000	Consolidated fund	120 days	Number of sport fields renovated	1	Ongoing	CGK
Construction of a toilet and equipping of Bishop Kalu Social hall	Renovation and equiping of social halls	2,500,000	Consolidated fund	120 days	Number of social halls renovated and equipped	1	Ongoing	
Construction of Public toilets at Mwakijembe market	Construction of public toilet	2,000,000	Consolidated fund	120 days	Number of public toilets constructed	1	New	CGK
Construction of a toilet at Mbwaleni Social hall	Construction of public toilet	2,000,000	Consolidated fund	120 days	Number of public toilets constructed	1	New	
Maintenance of Knana sports field	Maintenance of sports field	4 ,000,000	Consolidated fund	120 days	Number of sport fields identified for maintenance	1	Ongoing	CGK
Ground leveling and land scaping of Bengo sportsfield	Improvement of sport grounds	3,000,000	Consolidated fund	120 days	Number of sport grounds improved	1	Ongoing	CGK
Purchase of sports items for local teams	Acquisition of sports items	2,500,000	Consolidated fund	120 days	Number of items procured		Ongoing	CGK
County Annual ballgames competitions	Ballgame competition	20,000,000	Consolidated fund	120 days	Number of participants identified		Ongoing	CGK
Annual Cultural competitions	Cultural competition	20,000,000	Consolidated fund	120 days	Number of participants identified		Ongoing	CGK

3.8 DEPARTMENT OF EDUCATION

3.8.1 Sector Overview

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

3.8.2 Sector Vision

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 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 Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (Kshs)**
ECDE Infrastructure Development and Improvement	ECDE centres renovated and improved	Number of ECDE centres renovated	21	71,400,000
ECDE Learning Materials	Instructional materials supplied to ECDE centres	Number of ECDE centres supplied with instructional materials	906	20,000,000
ECDE Teacher Support	Teachers' professional records purchased and supplied	Number of teachers supported with professional records	906	10,000,000
ECDE Learning Resources	ECDE textbooks purchased and supplied	Number of ECDE textbooks supplied	907	15,000,000

ECDE Environmental Improvement	Energy-saving jikos supplied and installed	Number of energy-saving jikos installed	30	5,000,000
ECDE Water and Sanitation	Water harvesting systems supplied and installed	Number of water harvesting systems installed	12	4,500,000
ECDE Child Development Facilities	Outdoor play equipment purchased and installed	Number of ECDE centres equipped with outdoor play equipment	15	8,000,000
SUB-TOTAL				**133,900,000**
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**	**Planned Targets**	**Resource Requirement (Kshs)**
VTC Infrastructure Development	VIP toilets constructed and renovated in VTCs	Number of VIP toilets completed	5	7,000,000
VTC Infrastructure Development	Girls' hostel completed	Number of girls' hostels completed	1	3,000,000
VTC Infrastructure Development	Classrooms renovated	Number of classrooms renovated	3	4,000,000
VTC Infrastructure Development	Perimeter walls constructed and completed	Number of VTC perimeter walls completed	4	24,000,000
VTC Infrastructure Development	Workshop blocks renovated	Number of workshop blocks renovated	4	10,000,000
VTC Infrastructure Development	Administration block constructed	Number of administration blocks constructed	1	7,000,000
VTC Utilities Improvement	Electricity connected to VTCs	Number of VTCs connected to electricity	2	4,000,000
VTC Learner Support	VTC grants provided to trainees	Number of trainees supported	3,000	36,000,000
VTC Training Equipment	Tools and equipment purchased and supplied to VTCs	Number of VTCs supplied with tools and equipment	43	21,100,000
SUB-TOTAL				**116,100,000**
TOTAL				**250,000,000**

3.8.5.2 Sector Projects

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

Project Name	Project location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Renovation of Mwakamba ECDE	Gombato-Bongwe ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Tazamia ECDE	Ukunda ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mwaloya ECDE	Kinondo ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mabatani ECDE	Ramisi ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Shimoni ECDE	Pongwe- Kikoneni ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Maro ECDE	Dzombo ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Tenza ECDE	Mwereni ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mgombezi B ECDE	Vanga ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Bilashaka ECDE	Tsimba-golini ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mkumbi ECDE	Waa-ng'ombeni ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mwamivi ECDE	Tiwi ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of 2 classrooms at Lukore pry ECDE	Kubo south ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mafusi ECDE	Mkongani ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Construction of an ECDE Centre at Ngauro.	Ndavaya Ward	8,000,000				

Project Name	Project location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Construction of an ECDE Centre at Mafundani.		8,000,000				
Renovation of Upendo ECDE	Ndavaya ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Magulani ECDE	Puma ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Kidogoeni ECDE	Kinango ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mackinon ECDE (Nuru)	Mackinon road ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Mwangoloto ECDE	Samburu-Chengoni ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Chidzipwa ECDE	Mwavumbo ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Renovation of Kilibole ECDE	Kasemeni ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Purchase and supply of ECDE instructional materials	All wards	20,000,000	120 days	906	Department of Education	Consolidated funds
Purchase of teachers' professional records	All wards	10,000,000	120 days	906	Department of Education	Consolidated funds
Purchase of ECDE textbooks	All wards	15,000,000	120 days	907	Department of Education	Consolidated funds
Supply and installation of energy saving Jikos	All wards	5,000,000	120 days	30	Department of Education	Consolidated funds
Supply and installation of water harvesting system	All wards	4,500,000	120 days	12	Department of Education	Consolidated funds
Purchase of outdoor play equipment	All wards	8,000,000	120 days	15	Department of Education	Consolidated funds
Renovation of Ukunda VTC 3 door VIP toilet	Ukunda ward	1,400,000	40 days	1	Department of Education	Consolidated funds

Project Name	Project location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Construction of Ukunda VTC 3 door VIP toilet	Ukunda ward	1,400,000	105 days	1	Department of Education	Consolidated funds
Construction of Msambweni VTC 3 door VIP toilet	Ramisi ward	1,400,000	105 days	1	Department of Education	Consolidated funds
Construction of Kingwede VTC 3 door VIP toilet	Ramisi ward	1,400,000	105 days	1	Department of Education	Consolidated funds
Construction of Kilulu VTC 3 door VIP toilet	Ramisi ward	1,400,000	105 days	1	Department of Education	Consolidated funds
Construction of Bodo VTC 3 door VIP toilet	Ramisi ward	1,400,000	105 days	1	Department of Education	Consolidated funds
Completion of Shimoni VTC girls' hostel	Pongwe-Kikoneni ward	3,000,000	105 days	1	Department of Education	Consolidated funds
Renovation of Manda VTC classrooms	Mwereni ward	4,000,000	40 days	3	Department of Education	Consolidated funds
Construction of Matuga VTC perimeter wall	Waa-Ng'ombeni ward	10,000,000	105 days	1	Department of Education	Consolidated funds
Renovation of Mkongani VTC twin worshop block	Mkongani ward	3,500,000	40 days	1	Department of Education	Consolidated funds
Construction of Gulanze VTC administration block	Ndavaya ward	7,000,000	105 days	1	Department of Education	Consolidated funds
Completion of Bang'a VTC perimeter	Puma ward	5,000,000	105 days	1	Department of Education	Consolidated funds
Completion of Makina VTC perimeter	Mackinon road ward	5,000,000	105 days	1	Department of Education	Consolidated funds
Completion of Mwabila VTC perimeter	Mwavumbo ward	4,000,000	105 days	1	Department of Education	Consolidated funds
Renovation of Mazeras VTC (MVM, Welding and ICT workshops	Kasemeni ward	6,500,000	40 days	3	Department of Education	Consolidated funds

Project Name	**Project location**	**Estimated Cost**	**Time Frame**	**Target**	**Implementing Agency**	**Source of Funds**
Electricity connection to VTCs	All wards	4,000,000	120 days	2	Department of Education	Consolidated funds
VTC grant	All wards	50,000,000	120 days	3000	Department of Education	Consolidated funds
Purchase and supply of tools and equipment to VTCs	All wards	26,500,000	120 days	43	Department of Education	Consolidated funds
		285,400,000				

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

i. To increase access to safe and clean water to residents of Kwale from 54% to 76%.
ii. To develop additional water harvesting, storage and distribution infrastructure.
iii. To increase access to safe and clean water to residents of Kwale from 54% to 76%.
iv. To develop additional water harvesting, storage and distribution infrastructure.
v. To conserve and protect the water sources; and
vi. 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)**
SP1. Water pipeline Systems	Water pipelines Constructed	Number of Km of water pipelines Conducted	92	19	155,500,000
SP2.Borehole Water Supply	Boreholes drilled/ Rehabilitated and Equiped	Number of boreholes drilled/ rehabilitated and equipped	109	14	78,000,000
SP3. Surface water supply	New medium sized Dams constructed	Number of large/medium sized Dams constructed	39	4	103,000,000

SP4.Community Water Project Support and Maintenance	Community managed water supply schemes supported	Number of community managed water supply schemes supported	3	1	12,000,000
Drilling Materials	Drilling Materials Supplied	Number of drilling materials	13	1	8,000,000
Water Treatment chemicals	Water treatment chemicals Supplied	Water treatment chemicals supplied	13	1	37,000,000
Feasibility Studies and Statutory compliance; NEMA and WRA	Feasibility Study Carried Out	Feasibility Study Carried out and Report Submitted and in use.	2	1	6,500,000
TOTAL					**400,000,000**

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
Rehabilitation and Improvement of Nyalani dam water scheme - Reconstruction of back wash system, isolation of the two parallel Treatment facilities in Busa Village unit, Puma Ward	Puma ward	Rehabilitation of Nyalani Water Scheme	13,000,000	Consolidated Fund	Q1 - Q4	Pipeline Rehabilitated and in use.	1	New	Department of Water Services	
Rehabilitation and Improvement of Mwakalanga dam water scheme - isolation of Treatment facilities for Kilimangodo from the existing infrastructure in Kilimangodo Village Unit, Mwereni Ward	Mwereni Ward	Rehabilitation of Mwakalanga Dam Water Scheme	10,000,000	Consolidated Fund	Q1 - Q5	Dams Rehabilited and being utilized.	2	New	Department of Water Services	

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
Rehabilitation Mwalewa - Ngathini Pipeline Phase II in Vanga Ward	Vanga ward	Rehabilitation of Ngathini Pipeline	7,000,000	Consolidated Fund	Q1 - Q6	Pipeline Rehabilitated and in use.	3	New	Department of Water Services	
Construction of Tingani dam - Mwangulu pipeline; Construction of storage tank and other auxiliary facilities in Mwererni Ward	Mwereni Ward	Construction of Tingani dam	20,000,000	Consolidated Fund	Q1 - Q7	Dam Constructed and in use.	4	New	Department of Water Services	
Drilling of a high yielding borehole at kanana, installation with elevated steel tower and distribution system in Pongwe/Kikoneni	Pongwe Kikoneni	Drilling of a high yielding borehole at kanana	20,000,000	Consolidated Fund	Q1 - Q8	Borehole Drilled and fuctional.	5	New	Department of Water Services	
Construction of a water pan in Wasini/Mkwiro to improve access to reliable and adequate water for residents and respond to the growing water	Pongwe Kikoneni	Construction of a water pan	8,000,000	Consolidated Fund	Q1 - Q9	Water Pan Constructed and in use.	6	New	Department of Water Services	

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
needs of the community										
Replacement of aged distribution lines in lungalunga town and extension in Vanga	Vanga ward	Replacement of aged distribution lines	10,000,000	Consolidated Fund	Q1 - Q10	Pipeline Rehabilitated and in use.	7	New	Department of Water Services	
Improvement of Shamu Jambo Borehole to a solar-powered water pump in Gombato/Bongwe Ward	Gombato /Bongwe Ward	Improvement of Shamu Jambo Borehole	3,000,000	Consolidated Fund	Q1 - Q11	Borehole Drilled and fuctional.	8	New	Department of Water Services	
Rehabilitation and solarization of Mwembe kitasa borehole with two water storage tanks in Ukunda	Ukunda Ward	Rehabilitation and solarization of Mwembe kitasa borehole	4,000,000	Consolidated Fund	Q1 - Q12	Borehole Rehabilited and fuctional.	9	New	Department of Water Services	
Drilling of borehole at Kinondo Ndeme in Kinondo Ward	All wards	Drilling of borehole at Kinondo Ndeme	4,000,000	Consolidated Fund	Q1 - Q13	Borehole Drilled and fuctional.	10	New	Department of Water Services	
Rehabilitation of Majikuko Madongoni water project in Kinondo Ward	Kinondo ward	Rehabilitation of Majikuko Madongoni water project	4,000,000	Consolidated Fund	Q1 - Q14	Rehabilitation Done and Water Project in use.	11	New	Department of Water Services	

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
Drilling and Equipping of Borehole at Mwamuwa Kwa Mwakasi in Kinondo ward	Kinondo ward	Drilling and Equipping of Borehole at Mwamuwa Kwa Mwakasi	4,000,000	Consolidated Fund	Q1 - Q15	Borehole Drilled and fuctional.	12	New	Department of Water Services	
Drilling of a solar powered borehole at Nganja in Ramisi ward	Ramisi Ward	Drilling of a solar powered borehole	5,000,000	Consolidated Fund	Q1 - Q16	Borehole Drilled and fuctional.	13	New	Department of Water Services	
Drilling and Equipping of borehole with Solar powered pump at Chidzumbani village in Ramisi Ward	Ramisi Ward	Drilling and Equipping of borehole with Solar powered pump	4,000,000	Consolidated Fund	Q1 - Q17	Borehole Drilled and fuctional.	14	New	Department of Water Services	
Drilling and Equipping of Borehole at Nguluku, Mivumoni V.U in Ramisi Ward	Ramisi Ward	Drilling and Equipping of Borehole at Nguluku	4,000,000	Consolidated Fund	Q1 - Q18	Borehole Drilled and fuctional.	15	New	Department of Water Services	
Drilling and equipping of borehole at Mbito Village in Dzombo ward	Dzombo ward	Drilling and equipping of borehole at Mbito Village	5,500,000	Consolidated Fund	Q1 - Q19	Borehole Drilled and fuctional.	16	New	Department of Water Services	
Drilling and Equipping of Borehole at Mali ya Nuka in Dzombo ward	Dzombo ward	Drilling and Equipping of Borehole at Mali ya Nuka	5,500,000	Consolidated Fund	Q1 - Q20	Borehole Drilled and fuctional.	17	New	Department of Water Services	

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 Umoja Dam Phase II: Pipeline Extension to Lungalunga VTC, Mikameni Primary School and environs in Kasemeni Village Unit, Mwereni Ward	Mwereni Ward	Construction of Umoja Dam Phase II	35,000,000	Consolidated Fund	Q1 - Q21	Dam Constructed and in use.	18	New	Department of Water Services	
Rehabilitation of Mwabuga (mosque) Borehole in Tsimba Golini Ward	Tsimba Golini Ward	Rehabilitation of Mwabuga (mosque) Borehole	2,000,000	Consolidated Fund	Q1 - Q22	Borehole Rehabilited and fuctional.	19	New	Department of Water Services	
Drilling and equipping of a borehole at Mazumalume dispensary in Tsimba Golini Ward	All wards	Drilling and equipping of a borehole	6,000,000	Consolidated Fund	Q1 - Q23	Borehole Drilled and fuctional.	20	New	Department of Water Services	
Drilling and equipping of a borehole at Mtsangatifu in Matuga Village Unit, Waa Ng'ombeni Ward	Waa Ng'ombe ni ward	Drilling and equipping of a borehole	5,500,000	Consolidated Fund	Q1 - Q24	Borehole Drilled and fuctional.	21	New	Department of Water Services	

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
Drilling of a Solar Powered Borehole at Chongolo in Mkoyo Village Unit, Tiwi Ward	Tiwi ward	Drilling of a Solar Powered Borehole	5,000,000	Consolidated Fund	Q1 - Q25	Borehole Drilled and fuctional.	22	New	Department of Water Services	
Drilling and Equipping of Mawia Borehole Kwa Daniel Charo in Lukore Village Unit, Kubo South Ward	Kubo South Ward	Drilling and Equipping of Mawia Borehole	4,500,000	Consolidated Fund	Q1 - Q26	Borehole Drilled and fuctional.	23	New	Department of Water Services	
Extension of water pipeline from Kirewe centre to Mirihini Centre and a water kiosk in Mkongani Ward	Mkongan i ward	Extension of water pipeline	6,500,000	Consolidated Fund	Q1 - Q27	Pipeline Rehabilitated and in use.	24	New	Department of Water Services	
Rehabilitation of Kirewe - Miamba pipeline and construction of CWPs in Mkongani Ward	Mkongan i ward	Rehabilitation of Kirewe - Miamba pipeline	4,000,000	Consolidated Fund	Q1 - Q28	Pipeline Rehabilitated and in use.	25	New	Department of Water Services	
Extension of water pipeline Tiribe to Mkongani Polytechnique, Kitengerwa, Chanyiro and	Mkongan i ward	Extension of water pipeline	14,500,000	Consolidated Fund	Q1 - Q29	Pipeline Rehabilitated and in use.	26	New	Department of Water Services	

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
Gazole villages Mkongani Ward										
Rehabilitation/Improvement of Marere - Mtsangatamu - Bahakanda - Mkongani - Tiribe water scheme in Mkongani ward	Mkongani ward	Rehabilitation/ Improvement of water pipeline	4,000,000	Consolidated Fund	Q1 - Q30	Pipeline Rehabilitated and in use.	27	New	Department of Water Services	
Rehabilitation and Improvement of Danjal dam - Solar powered pump, Tower, Treatment and pipeline extension to Dispensary and Gulanze Center in Gulanze V.U, Ndavaya Ward	Ndavaya Ward	Rehabilitation and Improvement of Danjal dam	15,000,000	Consolidated Fund	Q1 - Q31	Dams Rehabilited and being utilized.	28	New	Department of Water Services	
Rehabilitation of Dziweni - Mabanda pipeline in Ndavaya ward	Ndavaya Ward	Rehabilitation of Dziweni - Mabanda pipeline	3,000,000	Consolidated Fund	Q1 - Q32	Pipeline Rehabilitated and in use.	29	New	Department of Water Services	
Connection of water pipelines in the middle from Nyalani – Busa – Dzimanya in Busa Village	Puma ward	Connection of water pipelines	13,500,000	Consolidated Fund	Q1 - Q33	Pipeline Constructed and fuctional	30	New	Department of Water Services	

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
Unit, Puma Ward										
Improvement/ Replacement of delipiladated pipeline section along Mugalani - Busho - Kagotoni Pipeline in Macknon Road ward	Mackinon Ward	Improvement/ Replacement of delipiladated pipeline	8,000,000	Consolidated Fund	Q1 - Q34	Pipeline Rehabilitated and in use.	31	New	Department of Water Services	
Pipeline extension from Dupharo– Gwasheni to Gurujo in Macknon Road	Mackinon Ward	Pipeline extension	12,000,000	Consolidated Fund	Q1 - Q35	Pipeline Rehabilitated and in use.	32	New	Department of Water Services	
Rehabilitation and Improvement of Taru - Mbegani Pipeline in Macknon Road ward	Mackinon Ward	Rehabilitation and Improvement	6,000,000	Consolidated Fund	Q1 - Q36	Pipeline Rehabilitated and in use.	33	New	Department of Water Services	
Water pipeline from Engwata– Land–Station– Reserve Villages, with a heavy storage tank at Land Village in Macknon Road	Mackinon Ward	Rehabilitation and Improvement of water Pipeline	8,500,000	Consolidated Fund	Q1 - Q37	Pipeline Rehabilitated and in use.	34	New	Department of Water Services	

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
Replacement of delapiladated pipeline sections with HDPE pipes for Malomani - Vinyunduni pipeline	Puma ward	Replacement of delapiladated pipeline	-	Consolidated Fund	Q1 - Q38	Pipeline Rehabilitated and in use.	35	New	Department of Water Services	
Construction of Water treatment, fencing and pipeline to trading center at Mwangoloto water dam in Mwangoloto VU in Samburu/Chengoni Ward	Samburu /Chengoni Ward	Construction of Water treatment Centre	10,000,000	Consolidated Fund	Q1 - Q39	Pipeline Constructed and fuctional	36	New	Department of Water Services	
Construction of a medium sized Dam for irrigation and domestic use at Dambale in Chengoni Village Unit, Samburu/Chengoni Ward	Samburu /Chengoni Ward	Construction of a medium sized Dam	40,000,000	Consolidated Fund	Q1 - Q40	Dam Constructed and in use.	37	New	Department of Water Services	
Maintenance and pipeline improvement for Samburu - Silaloni pipeline; Construction of	Samburu /Chengoni Ward	Maintenance and pipeline improvement	-	Consolidated Fund	Q1 - Q41	Pipeline Rehabilitated and in use.	38	New	Department of Water Services	

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
Booster station at kwa Mwaringa storage tank										
Replacement of delapiladated pipeline section along Mwanda - Matumbi Pipeline - Offtake improvement works, river crossings and rehabiliatation of subsidiary pipelines in Macknon Road ward	Mackinon Ward	Replacement of delapiladated pipeline section	7,000,000	Consolidated Fund	Q1 - Q42	Pipeline Rehabilitated and in use.	39	New	Department of Water Services	
Rehabilitation of the water pipeline from Kwa Done Water Tank to Miyani Dispensary in Kasemeni Ward	Kasemeni Ward	Rehabilitation of the water pipeline	5,000,000	Consolidated Fund	Q1 - Q43	Pipeline Rehabilitated and in use.	40	New	Department of Water Services	
Supply and Delivery of Water Treatment Chemicals for various treatment plants in the County	All wards	Supply and Delivery of Water Treatment Chemicals	14,000,000	Consolidated Fund	Q1 - Q44	Water Treatment Chemicals supplied	41	New	Department of Water Services	

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
Supply and Delivery of pipes and fittings for various pipelines in the County	All wards	Supply and Delivery of pipes and fittings	13,500,000	Consolidated Fund	Q1 - Q45	Pipes and Fittings Supplied	42	New	Department of Water Services	
Supply and delivery of Drilling materials	All wards	Supply and delivery of Drilling materials	8,000,000	Consolidated Fund	Q1 - Q46	Drilling Materials Supplied	43	New	Department of Water Services	
Supply and Installation of various pump accessories for community water projects	All wards	Supply and Installation of various pump accessories	12,000,000	Consolidated Fund	Q1 - Q47	Water Pumps Supplied and Installed	44	New	Department of Water Services	
Feasibility Studies and Statutory compliance; NEMA and WRA	All wards	Feasibility Studies and Statutory compliance	6,500,000	Consolidated Fund	Q1 - Q48	Feasibility Studies Conducted	45	New	Department of Water Services	
			400,000,000							

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)**
SP1-Roads Opening, grading, gravelling and murramed	Kilometers of roads Opened	Number of kilometers Opened	2507	9	46,000,000
	Kilometers of roads Graded/Rehabilitated	Number of Kilometers Graded/Rehabilitated	39	25	150,000,000

	Kilometer of roads Murramed/Gravelling	Number of kilometers murramed/gravelled	8	1	5,000,000
	Kilometers of roads Cabro-Paved	Number of kilometers cabro-paved	19	4	37,000,000
SP2-Maintenance of Civil Works (Roads and Culverts)	Kilometers of road Maintained	Number of Kilometers Maintained	21	17	5,000,000
SP5 Roads culverted and Drifts Installed	Roads Culverted and Drifts Installed	Roads Culverted and Drifts Installed	12	1	8,000,000
SUB TOTAL					**251,000,000**
Sub-program	**Key Output**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planned Targets**	**Resource Requirement (Kshs)**
SP1 Street Lighting	Improved safety and security of people and property	Number of streetlights installed	69	1	3,000,000
	Streetlights rehabilitated	Number of streetlights rehabilitated	9	0	0
SP 1 Specialized Plants	Fire Engine Purchased	Number of Fire Engine Purchased			55,000,000
	Grader Purchased	Number of Grader Purchased			35,000,000
SP1 Fuel	Fuel Purchased	Number of Litres Purchased			35,000,000
					128,000,000
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights installed	123	7	24,000,000
	Floodlights rehabilitated	Number of floodlights rehabilitated	13	6	2,000,000
Sub Total					**26,000,000**
TOTAL					**405,000,000**

3.10.5.2 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	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
Road Opening, Grading, Gravelling and Murraming	Opening of Mwanjamba–Boyani–Mlungunipa Road in Gombato Bongwe ward	Road Opened and in use	4,000,000	Consolidated Fund	Q1 - Q4	Road Opened and usable	5KM	New	Department of Roads & Public Works.	Road Connectivity
	Cabro paving from Reem Petrol Station to Cheteni Road in Ukunda ward	Road Cabro paved and in use	10,000,000	Consolidated Fund	Q1 - Q5	Road Cabro Paved and in use	100 M	New		Road Connectivity
	Rehabilitation of Saba Saba - Majikuko road with Culvert at Madongoni to in Kinondo ward	Road Rehabilitated and in use	9,000,000	Consolidated Fund	Q1 - Q6	Road Rehabilitated and passable	15KM	New		Road Connectivity
	Extension of the cabro-paving of Golasingo to Chale road in Kinondo ward	Road Cabro paved and in use	10,000,000	Consolidated Fund	Q1 - Q7	Road Cabro Paved and in use	100 M	New		Road Connectivity
	Extension of cabro-paving Vingujini-Bomani in Ramisi ward	Road Cabro paved and in use	8,000,000	Consolidated Fund	Q1 - Q8	Road Cabro Paved and in use	100 M	New		Road Connectivity
	Opening, grading and murraming of Bomani-Marigiza-	Road Opened and in use	6,000,000	Consolidated Fund	Q1 - Q9	Road Opened	12KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Vidungeni road in Ramisi ward					and usable				
	Rehabilitation of Kanana - Kiranze Chigombero road in Pongwe/Kikoneni ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q10	Road Rehabilitated and passable	14KM	New		Road Connectivity
	Rehabilitation of Kidimu to Tswaka road in Pongwe/Kikoneni ward	Road Rehabilitated and in use	6,000,000	Consolidated Fund	Q1 - Q11	Road Rehabilitated and passable	13KM	New		Road Connectivity
	Rehabilitation of Mwabovo-Mwanguda Road in Dzombo ward	Road Rehabilitated and in use	9,000,000	Consolidated Fund	Q1 - Q12	Road Rehabilitated and passable	17KM	New		Road Connectivity
	Opening of Kagera – Mafungoni -Kibotoni road in Dzombo ward	Road Opened and in use	5,000,000	Consolidated Fund	Q1 - Q13	Road Opened and usable	11KM	New		Road Connectivity
	Rehabilitation of Mtumwa-Vichenjeleni – Bidinimole – Vibandani road in Mwereni ward	Road Rehabilitated and in use	12,000,000	Consolidated Fund	Q1 - Q14	Road Rehabilitated and passable	19KM	New		Road Connectivity
	Rehabilitation of Mwalewa–Ngathini Road in Vanga ward	Road Rehabilitated and in use	4,000,000	Consolidated Fund	Q1 - Q15	Road Rehabilit	6KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
						ated and passable				
	Rehabilitation of Mlumbwi-Pangani Road in Vanga ward	Road Rehabilitated and in use	4,000,000	Consolidated Fund	Q1 - Q16	Road Rehabilitated and passable	5KM	New		Road Connectivity
	Rehabilitation of Perani–Mwamose Road in Vanga ward	Road Rehabilitated and in use	6,000,000	Consolidated Fund	Q1 - Q17	Road Rehabilitated and passable	13.2 KM	New		Road Connectivity
	Opening of Mwananyahi–Pakapaka Road (Jorori) in Tsimba/Golini ward	Road Opened and in use	6,000,000	Consolidated Fund	Q1 - Q18	Road Opened and usable	13KM	New		Road Connectivity
	Installation of RC Slabs in Sections of Vuga–Chirimani Road in Tsimba/Golini ward	Slabs Installed and Road Connected in use	8,000,000	Consolidated Fund	Q1 - Q19	Road Culverted and enhance Connectivity.	9KM	New		Road Connectivity
	Rehabilitation of Kibao Cha Msikiti–Maweni Road in Waa/Ng'ombeni ward	Road Rehabilitated and in use	7,000,000	Consolidated Fund	Q1 - Q20	Road Rehabilitated and passable	10KM	New		Road Connectivity
	Rehabilitation of Mwauchi to Ganze Road in Waa/Ng'ombeni ward	Road Rehabilitated and in use	7,000,000	Consolidated Fund	Q1 - Q21	Road Rehabilitated and passable	11KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Cabro paving of Mwachema - Kibwaga Road in Tiwi ward	Road Cabro paved and in use	9,000,000	Consolidated Fund	Q1 - Q22	Road Cabro Paved and in use	100 M	New		Road Connectivity
	Rehabilitation of Shimba Hills to Kipambani Makobe Road in Kubo South ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q23	Road Rehabilitated and passable	6KM	New		Road Connectivity
	Rehabilitation of Boyani- Msulwa Road in Kubo South	Road Rehabilitated and in use	6,000,000	Consolidated Fund	Q1 - Q24	Road Rehabilitated and passable	13KM	New		Road Connectivity
	Rehabilitation of Mawia to Magwasheni Road in Kubo South ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q25	Road Rehabilitated and passable	5.6KM	New		Road Connectivity
	Rehabilitation of Salim Juma Road in Mkongani ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q26	Road Rehabilitated and passable	6KM	New		Road Connectivity
	Rehabilitation of Tiribe – Kitengerwa – Mashambini Road in Mkongani ward	Road Rehabilitated and in use	4,000,000	Consolidated Fund	Q1 - Q27	Road Rehabilitated and passable	5KM	New		Road Connectivity
	Grading and murraming of Tiribe – Mzinji –	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q28	Road Murramed and passable	6.1KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementi ng Agency	Link to Cross–Cutting Issues
	Mtsamviani Road in Mkongani ward									
	Rehabilitation of Gulanze to Mtsamviani Road in Ndavaya ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q29	Road Rehabilitated and passable	5.9KM	New		Road Connectivity
	Rehabilitation of Mwachanda – Mbita Road in Ndavaya ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q30	Road Rehabilitated and passable	6.7KM	New		Road Connectivity
	Rehabilitation of Ndavaya-Jitegemee-Mwachanda Road in Ndavaya ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q31	Road Rehabilitated and passable	12KM	New		Road Connectivity
	Opening of Metani – Wamasa – Dzimanya Road in Puma ward	Road Opened and in use	4,000,000	Consolidated Fund	Q1 - Q32	Road Opened and usable	6.2KM	New		Road Connectivity
	Opening of Bang'a Junction – Free – Mambo Bado Road in Puma ward	Road Opened and in use	5,000,000	Consolidated Fund	Q1 - Q33	Road Opened and usable	6KM	New		Road Connectivity
	Opening and grading of Rorogi–Dodoma Road in Puma ward	Road Opened and in use	5,000,000	Consolidated Fund	Q1 - Q34	Road Opened and usable	7.2KM	New		Road Connectivity
	Rehabilitation Amani–Mwangani	Road Rehabilitated and in use	4,000,000	Consolidated Fund	Q1 - Q35	Road Rehabilit	5.8KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Road in Kinango ward					ated and passable				
	Rehabilitate the Yapha-Sagalato-Dzendereni to Magolonjeni County Access Road in Kinango ward	Road Rehabilitated and in use	5,000,000	Consolidated Fund	Q1 - Q36	Road Rehabilitated and passable	7KM	New		Road Connectivity
	Opening of Chifusini-Dumbule Primary-Chiphangani road in Kinango ward	Road Opened and in use	5,000,000	Consolidated Fund	Q1 - Q37	Road Opened and usable	6.9KM	New		Road Connectivity
	Rehabilitation of Mgalani–Busho–Kilibasi Road in Mackinnon road ward	Road Rehabilitated and in use	6,000,000	Consolidated Fund	Q1 - Q38	Road Rehabilitated and passable	7.2KM	New		Road Connectivity
	Rehabilitation of Taru–Vidzangani–Dupharo–Gurujo Road,in Mackinnon road ward	Road Rehabilitated and in use	4,000,000	Consolidated Fund	Q1 - Q39	Road Rehabilitated and passable	5.2KM	New		Road Connectivity
	Rehabilitation of Ngeyeni-Lutsangani-Mbande Road in Mwavumbo ward	Road Rehabilitated and in use	7,000,000	Consolidated Fund	Q1 - Q40	Road Rehabilitated and passable	9.1KM	New		Road Connectivity
	Rehabilitation of Roman Primary-Kwa Mwinyifaki-Kwa	Road Rehabilitated and in use	7,000,000	Consolidated Fund	Q1 - Q41	Road Rehabilitated and passable	8.7KM	New		Road Connectivity

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Kidanga Road in Mwavumbo ward									
	Tarmacking of Tiwi Sokoni to Vukani Road Phase III	Tarmacking of a road	70,000,000	Consolidated Fund	Q1 - Q42	Number of Kms Tarmacked	1Km	New		Road Connectivity
	Rehabilitation of Zangwaru Forest Road-Kwa Kea in Kasemeni ward	Road Rehabilitated and in use	8,000,000	Consolidated Fund	Q1 - Q42	Road Rehabilitated and passable	8.2KM	New		Road Connectivity
	Opening of Kwa Msiti–Chilibole–Chikole–Bekolo access road in Kasemeni ward	Road Opened and in use	6,000,000	Consolidated Fund	Q1 - Q43	Road Opened and usable	7.4KM	New		Road Connectivity
Other Infrastructure and Civil Works	**Other Infrastructure and Civil Works**									
Installation of Floodlights in Major Centers	Installation of floodlight at Shamu centre in Bongwe/Gombato ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Installation of floodlight at Madrasa Abu Shureim in Bongwe/Gombato ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Installation of floodlight at Kindergarten area in Mvumoni in Bongwe/Gombato ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Rehabilitation of floodlights at Mwachidafu, Masjid Tawfiq, Magic, Mnarani, Whitehouse area in Bongwe/Gombato ward	Floodlight Rehabilitated and in use	2,000,000	Consolidated Fund	Q1 - Q43	Floodlight Rehabilitated and usable	1	New		Improved safety and security
	Installation of Streetlights from Higa Store to old Mkwakwani Primary School in ukunda ward	Streetlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Installation of Floodlight at Mwandeo centre in Pongwe/Kikoneni ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Instalation of floodlight in Kanu Village in Tiwi Ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Installation of Floodlight in Mwamivi in Tiwi Ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Installation of floodlight at Mdomo in Mackinnon road ward	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
	Installation of floodlights at Makamini Centre	Floodlight Installed and in use	3,000,000	Consolidated Fund	Q1 - Q43	Floodlight Installed and in use.	1	New		Improved safety and security
2220206 Maintenance of Civil Works	**2220206 Maintenance of Civil Works**									
Maintenance of Civil Works (Roads and Culverts)	Maintenance of Civil Works (Roads and Culverts)	Civil Works Done and Completed	5,000,000	Consolidated Fund	Q1 - Q43	Civil and maintenance Works Done.		New		Road Connectivity
3111120 Purchase of specialized Plant	**3111120 Purchase of specialized Plant**									
Purchase of Fire Engine	Purchase of Fire Engine	Fire Engine Purchased and in use	55,000,000	Consolidated Fund	Q1 - Q43	Fire Engine Purchase	1	New		Improved safety

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementi ng Agency	Link to Cross–Cutting Issues
						d and in use				
Purchase of Grader	Purchase of Grader	Grader Purchased and in use	35,000,000	Consolidated Fund	Q1 - Q43	Grader Purchased and in use	1	New		Road Connectivity
2211201 Refined Fuel and Lubricants for Transport	**2211201 Refined Fuel and Lubricants for Transport**									
County machinery for roads development-Fuel	County machinery for roads development-Fuel	Fuel Purchased and in use	35,000,000	Consolidated Fund	Q1 - Q43	Fuel Purchased and in use.		New		Enhance Road Mobility
			475,000,000							

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

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

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. Tourism marketing.
ii. Tourism Product diversification.
iii. Enhance conducive environment for tourism investment.
iv. Enhance County Connectivity.
v. Enhance efficiency in service delivery through development and adoption of digital technologies.
vi. Leverage acquisition, utilization and administration of County's ICT Assets.
vii. Foster information and data security.

3.11.5 Sector Programmes and Projects

3.11.5.1 Sector Programmes

Programme: Tourism Product Diversification				
Objective: Increase Tourism arrivals into the county				
Outcome: Attractive and secure destinations.				
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (Kshs)**
Cabro paving of ABSA/CARREFOUR Beach access road, Ukunda Ward	Beach access road paved	No. of roads paved with cabro	1	12,000,000.00
Construction of modern stalls along ABSA/CARREFOUR beach access road, Ukunda Ward	Modern stalls constructed	No. of stalls constructed	8	10,000,000.00
Construction of washrooms along ABSA/CARREFOUR beach access road, Ukunda Ward	Washroom units constructed	No. of washroom units constructed	2 blocks (2-door, 8 units)	8,000,000.00

Cabro paving of Southern Palms Beach access road, Bongwe Gombato Ward	Beach access road paved	No. of roads paved with cabro	1	8,000,000.00
Establishment of trails and Tourist Information Centre at Kaya Muhaka, Kinondo Ward	Trails and Tourist Information Centre established	No. of Tourist Information Centres established	1	5,000,000.00
Extension of cabro paving of road to Gasi Women Board Walk, Kinondo Ward	Board walk access road paved	No. of roads paved with cabro	1	8,000,000.00
Provision of a rescue boat for Wasini and Mkwiro villages, Pongwe Kikoneni Ward	Rescue boat procured	No. of rescue boats procured	1	7,000,000.00
Sub-Total				**58,000,000.00**
Programme Name:ICT Infrastructure Development				
Objective: To enhance ICT infrastructure, connectivity, and data security across the county to improve efficiency of service delivery				
Outcome: Improved ICT connectivity, more efficient service delivery, and enhanced digital asset security				
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets**	**Resource Requirement (Kshs)**
Internet rollout in Ward offices (Tsimba, Waa, Ndavaya, Kasemeni, Kikoneni, Puma, Samburu, Macknon Road)	Ward offices connected to internet	No. of ward offices connected	8	7,800,000.00
Installation of Corporate Telephone Exchange Centre	Telephone exchange centre installed	No. of exchange centres installed	1	8,000,000.00
Installation of power backup at County HQ Server Rooms	Power backup installed	No. of server rooms with backup power	1	6,000,000.00
Upgrade of Metropolitan Area Network at County Headquarters	MAN upgraded	No. of MANs upgraded	1	6,700,000.00
Installation of Domain Controller and corporate antispyware for digital assets/device management	Domain controller and antispyware installed	No. of systems installed	1	6,500,000.00
Design and implementation of County Document Management Solution	Document management solution implemented	No. of DMS implemented	1	7,000,000.00
Sub-Total				**42,000,000.00**
TOTAL				**100,000,000.00**

3.11.5.2 Sector Projects

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

Project Name & Location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Programme: Tourism Promotion					
Cabro paving of ABSA/CARREFOUR Beach access road in Ukunda ward	12,000,000.00	July 2027 – June 2028	1	Department of Tourism and ICT	Consolidated Funds
Construction of modern stalls along ABSA/CARREFOUR beach access road in Ukunda ward	10,000,000.00	July 2027 – June 2028	8	Department of Tourism and ICT	Consolidated Funds
Construction of Washrooms along ABSA/CARREFOUR beach access road in Ukunda ward	8,000,000.00	July 2027 – June 2028	No 2. 2 door 8 units	Department of Tourism and ICT	Consolidated Funds
Cabro- paving of Southern Palms Beach Access road in Bongwe Gombato ward	8,000,000.00	July 2027 – June 2028	1	Department of Tourism and ICT	Consolidated Funds
Establishment of trails and a Tourist Information Centre at Kaya Muhaka in Kinodo Ward	5,000,000.00	July 2027 – June 2028	1	Department of Tourism and ICT	Consolidated Funds
Extension of Cabro- Paving of road to Gasi Women Board walk in Kinondo ward	8,000,000.00	July 2027 – June 2028	1	Department of Tourism and ICT	Consolidated Funds
Provision of a Rescue boat for Wasini and Mkwiro villages in Pongwe Kikoneni ward	7,000,000.00	July 2027 – June 2028	1	Department of Tourism and ICT	Consolidated Funds
	58,000,000.00				

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)**
Perimeter Wall Constructed	Perimeter Walls	Number of Perimeter walls Constructed	18	7	44,600,000
Ablution Block Constructed	Ablution Block Constructed	Number Ablution Block Constructed	1	1	4,500,000
Installation of Human Resource management system	HRMS Installed	Number HRMS Installed	0	1	25,400,000
					74,500,000

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	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
Infrastructural Development	Construction of Perimeter wall of Puma ward Office	Construction of Perimeter wall	7,000,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	Enhance Safety and Security
	Construction of modern Ablution block at samburu ward office with water tower	Construction of modern Ablution block	4,500,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
	Construction of Perimeter wall Kasemeni ward offices	Construction of Perimeter wall	6,500,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
	Construction of Perimeter wall of Ndavaya ward office	Construction of Perimeter wall	7,000,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
	Construction of Perimeter wall of waa/Ngombeni ward offices	Construction of Perimeter wall	5,600,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
	Construction of Perimeter wall of Pongwe kikoneni ward office.	Construction of Perimeter wall	6,000,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
	Construction of Perimeter wall of Vanga ward office.	Construction of Perimeter wall	6,000,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	

Sub Programme	Project Name and Location	Description of Activities	Estimated Cost (Kshs.	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction of Perimeter wall Dzombo ward offices	Constructio n of Perimeter wall	6,500,000	Consolidated Fund	Q1 - Q4	Perimeter Wall Constructed	1	Not Started	Deparment of PSA	
			49,100,000							

3.13 KWALE MUNICIPALITY

3.13.1 Sector Overview

The Kwale 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

Provision of efficient municipal services
Facilitating a vibrant economy for empowerment of the municipality and its residents
Environment protection for sustainable growth
Municipal structuring and Institutional building
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)**
Renovation of Municipality Office	Office renovated and in use	Office Renovated and in Use	5		6,000,000
Construction of perimeter wall for waste management centre	Perimeter wall built and in use.	Perimeter Wall Built	5		25,000,000
Cabro paving of Soweto- Dzitenge road Phase II	Road Cabro Paved and in use.	Road Cabro Paved and in use		150M	15,000,000
Cabro paving of Vidzo vidzo- Amkeni Road	Road Cabro Paved and in use.	Road Cabro Paved and in use.		200M	20,000,000

Purchase of a shovel	Shovel purchased.	Shovel purchased and in use.	0	1	16,000,000
Construction and eqquipping of waste management recyclic centre	Waste Recycling Centre Constructed .	Waste Recycling Centre Constructed and been utilized.	0	1	6,000,000
Development of drainage system and water distribution Master Plan	Master Plan Developed	Master Plan Developed and in use			6,000,000
Street Lighting	Streelights installed and in use	No. of Streetlights/floodlights Installed	23	1	3,000,000
	Streelights installed and in use			1	3,000,000
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	Renovation of Municipality Office	Renovation of Municipality Office	6,000,000	Consolidated Fund	Q1 - Q4	Office Renovated and in use.	1	Not Started	Kwale Municipality	Enhance effiecient service delivery
	Construction of perimeter wall for waste management centre	Construction of perimeter wall	25,000,000	Consolidated Fund	Q1 - Q4	Construction of perimeter wall	1	Not Started		Enhance Safety and security
	Development of drainage system and water distribution Master Plan	Development of drainage system	6,000,000	Consolidated Fund	Q1 - Q4	Drainage system developed	1	Not Started		Proper waste disposal and healthy hazard.
	Cabro paving of Soweto-Dzitenge road Phase II	Cabro paving	15,000,000	Consolidated Fund	Q1 - Q4	Road Cabro paved and in use	100M	Not Started		Enhance Road Connectivity
	Construction and eqquipping of waste management recyclic centre	Construction and eqquipping of waste management recyclic centre	6,000,000	Consolidated Fund	Q1 - Q4	Waste management recyclic centre constructed and in use.	1	Not Started		Proper waste disposal and healthy hazard.
	Installation of solar powered streetlights from Soweto-Dzitenge Road	Installation of solar powered streetlights	3,000,000	Consolidated Fund	Q1 - Q4	Installation of solar powered streetlights	1	Not Started		Enhance Safety and security through proper

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
										lighting system
	Installation of solar powered streetlights from Timboni - Kirazini Road	Installation of solar powered streetlights	3,000,000	Consolidated Fund	Q1 - Q4	Solar powered streetlights Installed and operational	1	Not Started		Enhance Safety and security through proper lighting system
	Cabro paving of Vidzo vidzo-Amkeni Road	Cabro paving	20,000,000	Consolidated Fund	Q1 - Q4	Road Cabro paved and in use	200M	Not Started		Enhance Road Connectivity
	Purchase of a shovel	Shovel Purchased	16,000,000	Consolidated Fund	Q1 - Q4	Shovel Purchased and on good use.	1	Not Started		Enhance Road Connectivity
	Construction of a convenctional centre at the Kwale Baraza park		50,000,000							
			150,000,000							

3.14 DIANI MUNICIPALITY

3.14.1 Sector Overview

The Diani Municipality Annual Development Plan (ADP) for the financial year 2027/2028 has been prepared in compliance with the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011. The plan outlines priority programs and projects to be implemented within the municipality, focusing on infrastructure development, waste management, water and sanitation, youth and women empowerment, climate change, and socio-economic growth.

The Diani Municipality ADP 2027/2028 is aligned to the County Integrated Development Plan (CIDP), the Governor's manifesto, and national development goals. The ADP serves as a guiding framework for resource mobilization, budgeting, and service delivery, while ensuring inclusive participation of residents, business community, and stakeholders in the development of a sustainable and prosperous Diani Municipality.

3.14.2 Sector Vision

A leading one-stop cultural resort city.

3.14.3 Sector Mission

To provide a world class infrastructure, safe, clean, and well managed resort city offering efficient services that promote development and diverse cultural experience.

3.14.4 Sector Objectives

i. Ensure a safe tourist destination.
ii. Provide a clean environment through garbage collection.
iii. Prepare an urban development plan to control development within the municipality.

3.14.5 Sector Programmes and Projects

3.14.5.1 Sector Programmes

3.14.5.2 Sector Projects

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

Project Name & Location	Estimated Cost	Time Frame	Target	Implementing Agency	Source of Funds
Extension of streetlighting from carrefour to Neptune (Phase 3)	16,000,000.00	12 months	Solar powered street lights	Diani Municipality	Exchequer
Extension of cabro paving from ministry of works to dzunga road(phase 2)	8,000,000.00	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer
Murraming of kinondo dumpsite road	5,000,000	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer
Purchase of skip bins	6,000,000	12 months	Safe waste disposal and clean towns	Diani Municipality	Exchequer
Purchase of Backhoe	10,000,000	12 months	Safe transport of solid waste	Diani Municipality	Exchequer
Opening of mwabungo roads	5,000,000	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer
Completion of Carrefour to Jacaranda streetlights.	10,000,000	12 months	Solar powered street lights	Diani Municipality	Exchequer
Cabro paving of Kenya Navy Base to Mwakamba Centre Road	20,000,000	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer
Extension of cabro paving from Kidzangoni to Diamond Road	20,000,000	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer
Cabro paving of FPFK - Dzunga road	20,000,000	12 months	Safety, mobility and public assess	Diani Municipality	Exchequer

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.

The Lunga Lunga Municipality Annual Development Plan (ADP) for the financial year 2027/2028 has been prepared in compliance with the County Governments Act, 2012 and the Urban Areas and Cities Act, 2011. The plan outlines priority programs and projects to be implemented within the municipality, focusing on infrastructure development, waste management, water and sanitation, youth and women empowerment, climate change, and socio-economic growth.

3.15.2 Sector Vision

To be the best municipality to Live, work, invest and prosper

3.15.3 Sector Mission

To provide a world class infrastructure, safe, clean, and well managed resort city offering efficient services that promote development and diverse cultural experience.

3.15.4 Sector Objectives

i. To provide safe and sustainable waste management services.
ii. To improve urban roads and related infrastructure.
iii. To develop green spaces and recreational facilities
iv. To facilitate management of animals within the Municipality.
v. To enhance the institutional capacity, strengthening and positioning of the Municipality

3.15.5 Sector Programmes and Projects

3.15.5.1 Sector Programmes

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Resource Requirement (KSHS)
Infrastructural development	Conducive environment for recreational services	Improved livelihoods and Cleanliness	1	1	6,000,000
	Operational Lunga Lunga cemetery	Acres of land set aside for cemetery	0	1	13,000,000
	Operational floodlights	Number of floodlights operational	0	3	10,500,000

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Resource Requirement (KSHS)
	Kms of road with cabro	Improved connectivity	0	1	10,500,000
	Kms of road opened and murramed	Improved connectivity	0	4	28,000,000
	Kms of road rehabilitated	Improved connectivity	0	1	6,000,000
Waste Management	Construction of Lunga Lunga Material Recovery Facility	Enhanced waste management	0	1	14,000,000
	Construction of Public Toilets	Improved livelihoods and Cleanliness	10	10	6,000,000
	Purchase of Skip bins	Improved livelihoods and Cleanliness	10	3	6,000,000
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 & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
Infrastructure Development	Beautification of Lunga Lunga town	Construction of walkways	6,000,000	Consolidated fund	July 2026 – June 2027	Conducive environment for recreational services	1	New	Lunga Lunga Municipality	Environmental management
	Development of Lunga Lunga Cemetery Phase I	Development of Lunga Lunga Cemetery	13,000,000	Consolidated fund	July 2026 – June 2027	Operational cemetery	1	New	Lunga Lunga Municipality	Environmental management
	Installation of 3 floodlights at lunga lunga centre and kasarani and jimbo areas	Installation of 3 floodlights	10,500,000	Consolidated fund	July 2026 – June 2027	Operational floodlights	3	New	Lunga Lunga Municipality	Safety
	Cabro paving of Roho safi petrol station - buspark road(300m)	Laying of cabros	10,500,000	Consolidated fund	July 2026 – June 2027	Kms of road with cabro	300m	New	Lunga Lunga Municipality	Road connectivity
	Opening and Murraming of Mwena dispensary - pangani road (9km)	Opening of new access road and murraming	10,000,000	Consolidated fund	July 2026 – June 2027	Kms of road opened and murramed	9Km	New		Road connectivity
	Opening and Murraming of Mgombezi-	Opening of new access	10,000,000	Consolidated fund	July 2026 –	Kms of road opened and murramed	9Km	New	Lunga Lunga Municipality	Road connectivity

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Kiduka-Uwanja wa ndege road (9km)	road and murraming			June 2027					
	Rehabilitation of Mnarani-DCCs office Kidomaya road (2.5km)	Road improvement	6,000,000	Consolidated fund	July 2026 – June 2027	Kms of road rehabilitated	2.5Km	New	Lunga Lunga Municipality	Road connectivity
	Opening and Murraming of LungaLunga - Botola road (1.5km)	Opening of new access road and murraming	4,000,000	Consolidated fund	July 2026 – June 2027	Kms of road opened and murramed	1.5Km	New	Lunga Lunga Municipality	Road connectivity
	Opening and Murraming of Dziriphe-gwira mwana road (2km)	Opening of new access road and murraming	4,000,000	Consolidated fund	July 2026 – June 2027	Kms of road opened and murramed	2Km	New	Lunga Lunga Municipality	Road connectivity
Waste Management	Construction of Lunga Lunga Material Recovery Facility Phase II	Construction of Lunga Lunga Material Recovery Facility	14,000,000	Consolidated fund	July 2026 – June 2027	Operational material recovery facility	1	Ongoing	Lunga Lunga Municipality	Waste management
	Construction of public Toilet	Construction of public Toilet	6,000,000	Consolidated fund	July 2026 – June 2027	Operational public toilet	1	New	Lunga Lunga Municipality	Waste management
	Purchase of skip 10 bins	Procurement of 10 skip bins	6,000,000	Consolidated fund	July 2026 – June 2027	Improved waste management	10	New	Lunga Lunga Municipality	Waste management
			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

- To offer efficient support services for effective urban development
- 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	**Planned Activity**	**Key Outputs**	**Key performance Indicators**	**Baseline**	**Planned Targets**	**Resource Requirement (KSHS)**
Infrastructural development	Renovation of Municipality Office	Office renovation completed and operationalised	Number of offices renovated		1	6,000,000
	Construction of perimeter wall for waste management centre	Perimeter wall constructed	Length of perimeter wall constructed and completed within planned timelines (mtres)		1	25,000,000
	Development of drainage system and water distribution Master Plan	Master plan developed and approved	Number of drainage systems mapped and incorporated into the master plan		1	6,000,000

	Cabro paving of soweto Dzitenge road Phase II	Road cabro paved and in use	Number of kilometres cabro paved within planned timelines		tbd	15,000,000
	Construction and eqquipping of waste management recyclic centre	Constructed and equipped and operational waste management recycling cetre	Percentage level of completion of construction works done within planned timelines		1	6,000,000
	Installation of solar powered streetlights from soweto dzitenge Road	Functional streetlights installed	Number of functional streetlights installed		tbd	3,000,000
	Installation of solar powered streetlights from Timboni kirazini Road	Functional streetlights installed	Number of functional streetlights installed		tbd	3,000,000
	Cabro paving of vidzo vidzo- Amkeni Roads	Road cabro paved and in use	Number of kilometres cabro paved within planned timelines		tbd	20,000,000
	Purchase of a dozzer Machine	Dozer machine procured	Number of dozzer machines procured		1	16,000,000

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	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
Infrastructure Development	Renovation of Municipality Office	Office renovation	6,000,000	Consolidated funds	Q1 – Q4	Number of offices renovated	1	Ongoing	Kinango Municipality	Public safety and crime
	Construction of perimeter wall for waste management centre	Construction of perimeter wall	25,000,000	Consolidated funds	Q1 – Q4	Length of perimeter wall constructed and completed within planned timelines (mtres)	1	New		Public safety and crime
	Development of drainage system and water distribution Master Plan	Development of drainage system master plan	6,000,000	Consolidated funds	Q1 – Q4	Number of drainage systems mapped and incorporated into the master plan	1	New		Public health
	Cabro paving of soweto Dzitenge road Phase II	Cabro paving of roads	15,000,000	Consolidated funds	Q1 – Q4	Number of kilometres cabro paved within planned timelines		New		Climate change and environmental sustainability

Sub Programme	Project name and location	Description of Activities	Estimated Cost (Kshs.)	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Link to Cross–Cutting Issues
	Construction and eqquipping of waste management recyclic centre	Construction and eqquipping of waste management recyclic centre	6,000,000	Consolidated funds	Q1 – Q4	Percentage level of completion of construction works done within planned timelines	1	New		Public health
	Installation of solar powered streetlights from soweto dzitenge Road	Installation of solar powered streetlights	3,000,000	Consolidated funds	Q1 – Q4	Number of functional streetlights installed		New		Community safety and security
	Installation of solar powered streetlights from Timboni kirazini Road	Installation of solar powered streetlights	3,000,000	Consolidated funds	Q1 – Q5	Number of functional streetlights installed		New		Community safety and security
	Cabro paving of vidzo vidzo-Amkeni Roads	Cabro paving of roads	20,000,000	Consolidated funds	Q1 – Q6	Number of kilometres cabro paved within planned timelines		New		Climate change and environmental sustainability
	Purchase of a dozzer Machine	Purchase of a dozzer Machine	16,000,000	Consolidated funds	Q1 – Q7	Number of dozzer machines procured	1	New		Occupational health and safety

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

3.17.5.1Sector 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)**
Fencing of health facilities	Enhanced patient safety	No. of health facilities fenced	0	6	29,100,000
Construction and equipping of Laboratories	Improved diagnostic	Number of laboratories constructed and equipped	0	-	49,866,193
Construction of staff houses	Improved service delivery	Number of staff houses constructed	0	7	34,200,000
Administration Services	Improved service delivery	Furniture for Milalani dispendsary procured and in use	0	2	4,000,000
TOTAL					**117,166,193**

3.17.5.2 Sector Projects

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

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
Health Infrastructure Development	Fencing of Mvindeni dispensary in Ukunda ward	Fencing of Mvindeni dispensary	3,000,000	Consolidated Funds	June 2026 - July 2027	Mvindeni dispensary fenced	1	New	Department of Preventive and Promotive Health Services	Primary health care
	Construction of a perimeter wall Diani HC in Ukunda ward	Construction of a perimeter wall	5,800,000	Consolidated Funds	June 2026 - July 2027	Perimeter wall constructed	1	New		Primary health care
	Construction of a perimeter wall at Gombato dispensary in Bongwe-Gombato ward	Construction of a perimeter wall	4,000,000	Consolidated Funds	June 2026 - July 2027	Perimeter wall constructed	1	New		Primary health care
	Construction of a perimeter wall at Zigira dispensary in Ramisi ward	Construction of a perimeter wall	5,500,000	Consolidated Funds	June 2026 - July 2027	Perimeter wall constructed	1	New		Primary health care
	Construction of a staff house at Mwereni dispensary in Mwereni ward	Construction of a staff house	5,400,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Constructon of a chainlink fence at mazumalume dispensary in tsimbagolini ward	Constructon of a chainlink fence	5,000,000	Consolidated Funds	June 2026 - July 2027	Chainlink fence constructed	1	New		Primary health care
	Construction of a staff house at sembe dispensary in kinango ward	Construction of a staff house	8,000,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Construction of staff house at bahakwenu in Samburu chengoni ward	Construction of a staff house	5,400,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Construction of staff staff house at mbande in mwavumbo ward	Construction of a staff house	5,400,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Construction of a staffhouse at bonje dispensary in kasemeni ward	Construction of a staff house	5,000,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Construction of a staff house at mtaa dispensary in kasemeni ward	Construction of a staff house	2,000,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Construction of a staff house at muungano dispensary in tiwi ward	Construction of a staff house	3,000,000	Consolidated Funds	June 2026 - July 2027	Staff house constructed	1	New		Primary health care
	Construction of a chainlink at chanzou dispensary in Samburu chengoni ward	Constructon of a chainlink fence	5,800,000	Consolidated Funds	June 2026 - July 2027	Chainlink fence constructed	1	New		Primary health care
	Purchase of furniture at milalani dispensary in Ramisi ward	Procurement of Funriture	4,000,000	Consolidated Funds	June 2026 - July 2027	Furniture procured and in use	1	New		Primary health care
	Construction and equipping of a lab at pemba dispensary in mwavumbo ward	Construction and equipping of a lab	8,000,000	Consolidated Funds	June 2026 - July 2027	Lab equipped and operational	1	New		Primary health care

Sub - Programme	Project Name & Location	Description of Activities	Estimated Cost	Source of Funds	Time Frame	Performance Indicator	Target	Status	Implementing Agency	Linkage to Cross - Cutting Issues
	Equipping of various labs and maternity	Procurement and equipping of labs	41,866,193	Consolidated Funds	June 2026 - July 2027	Labs equipped and operational	1	New		Primary health care
	TOTAL		**117,166,193**							

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENTS

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 key players who will ensure there is successful implementation of this CADP 2027/2028 are:-

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

Table 4-1: Implementation Framework

Institution	Role in Implementation of the CADP 2027/2028
County Executive Committee	vii. . 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. viii. The County Executive Committee Members prepare Annual Development Reports on implementation of the CADP to the Governor who forwards them to the County Assembly. ix. To discharge its functions within the County and provide related services to the people as captured in the plan. x. 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.
County Assembly	• Receive and approve the CADP among other plans and policies. • It is responsible for appropriating funds for expenditure in the County based on the approved CADP. • In respect to the principle of separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other County Executive organ on the implementation of programmes and projects in the CADP. • Scrutinize the CADP to ensure that inputs from public participation are reflected in the Plan
County Government Departments	• Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments. • The County Government departments shall be responsible for implementing its functions as provided for in part two (2) of the Fourth Schedule of the Constitution of Kenya 2010.
County Planning Unit	• Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc. • Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports.

	• Carrying out feasibility and pre-feasibility assessments for upcoming projects • Work closely with several County departments to establish project priorities that are reflected in the CIDP. • Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as: Public Participation
Office of the Controller of Budget	• Approval of budgets, uploading and release of funds for projects implementation
National Government Departments and Agencies at the county	• Supporting the activities of the county government on mass mobilization, civic education, partnerships, and capacity building among other towards CADP implementation
Development Partners	• Coordinate and cooperate with the district government in the project planned development interventions. Facilitate disbursement of voluntary contributions/grants to finance priority projects or programs
Civil Society Organizations	• Participate and contribute to policy making and community development activities in the county through policy advocacy, sensitization, resource mobilization, partnerships, and capacity building, among others.
Private Sector	• Promote public-private partnerships to ensure private sector participation sector in policy making, funding development initiatives, and maintain county government capital intensive projects. • They complement county government activities in mobilizing, civics education, partnerships, and capacity building, among other areas.
The Public	• 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 County Government in the financial year 2027/2028 anticipates revenues amounting to Kshs 10,633,234,494 from all sources including equitable share and own source revenues. In terms of economic classification and allocation, **Kshs 3,189,970,348** will be allocated to development. This translates to about **30.0 percent** of the total revenues. Recurrent expenditures will receive the balance of Kshs 7,443,264,146 which is equivalent to 70.0 percent of the total funding.

4.2.1 Revenue projections

Source of Revenue	Approved Estimates FY 2026/2027	Proposed Estimates FY 2027/2028	Projected Estimates FY 2028/2029
Equitable Share of Revenue	**9,333,631,268**	**9,566,972,050**	**9,806,146,351**
Sub Total	**9,333,631,268**	**9,566,972,050**	**9,806,146,351**
Additional Allocations from National Government Revenues		-	
Community Health Promoters (CHPs) Project	52,140,000		
Transition of UHC workers salary to P&P terms	140,392,709		
Court Fines allocations	1,500		
0.5% Housing levy fund to the County, Rural and Urban Affordable Housing Committees	7,787,057		
Sub Total	**200,321,266**	**0**	**0**
Additional Allocations from Development Partners			
National Agricultural Value Chain Development Project	105,000,000		
Kenya Informal Settlement Improvement Project KISIP II	70,809,399		
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG2	204,982,775		
Financing Locally-Led Climate Action (FLLoCA)-Institutional Grant- CCRIG3	170,000,000		
Kenya Urban Support Program-Urban Development Grant	201,914,028		
IDA Water and Sanitation Development Project	150,000,000		
IDA KEWASIP	150,000,000		
United Nations Fund for Population Activities (UNFPA)	6,660,000		
Building Resilient and Responsive Health Systems (BREHS)	76,367,213		
Sub Total	**1,135,733,415**	**0**	**0**
Own Source Revenue	560,256,043	574,262,444	588,619,005
Appropriation in Aid (Facility Improvement Fund-FIF)	480,000,000	492,000,000	504,300,000.
Grand Total	**11,709,941,992**	**10,633,234,494**	**10,899,065,356**

To implement this plan, a total of Kshs. 3,189,867,693 will be required to finance the programmes, and projects contained in this County Annual Development Plan (CADP) FY2027 – 2028. A summary of the resource requirements by department is provided in the table below: -

Departmental Development Ceilings from FY 2026/2027 – FY 2029/20230

Vote	Department	Ceilings FY2026-2027	Ceilings FY2027-2028	Projected Ceilings	
				FY 2028/2029	FY 2029/2030
3061	Finance & Economic Planning	-	50,000,000	51,250,000	52,531,250
3062	Agriculture, Livestock &Fisheries	208,050,000	250,000,000	256,250,000	262,656,250
3063	Environment &Natural Resources	914,672,174	225,000,000	230,625,000	236,390,625
3064	Health	97,000,000	210,000,000	205,000,000	210,125,000
3065	County Assembly	320,000,000	200,000,000	205,000,000	210,125,000
3066	Trade & Cooperatives	414,331,331	168,500,000	256,250,000	262,656,250
3067	Social Services	209,050,865	204,000,000	205,000,000	210,125,000
3069	Education	322,600,000	285,400,000	256,250,000	262,656,250
3070	Water Services	530,771,519	400,000,000	410,000,000	420,250,000
3071	Roads and Public Works	536,799,060	475,000,000	410,000,000	420,250,000
3072	Tourism & ICT	44,194,597	58,000,000	102,500,000	105,062,500
3074	Public Service & Administration	49,200,000	49,100,000	102,500,000	105,062,500
3075	Kwale Municipality	112,440,000	150,000,000	102,500,000	105,062,500
3076	Diani Municipality	240,837,928	120,000,000	123,000,000	126,075,000
3078	Lungalunga Municipality	67,183,609	100,000,000	102,500,000	105,062,500
3079	Kinango Municipality	70,183,609	100,000,000	102,500,000	105,062,500
3080	Preventive Health Services	151,400,000	144,970,348	148,594,607	152,309,472
TOTALS		**4,288,714,692**	**3,189,970,348**	**3,269,719,607**	**3,351,462,597**
TOTAL REVENUES		11,709,941,992	10,633,234,494	10,899,065,356	11,171,541,990
PERCENTAGE		37	30	30	30

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 4-2: Risk, Implication, Level and Mitigation Measures

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

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

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

CHAPTER FIVE: MONITORING AND EVALUATION

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

1.0 Introduction

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

1.1 Type of indicators

In determining the extent of achievement of programmes and projects, various indicators will be used. Both qualitative and quantitative indicators, as presented in the County Indicator 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.

1.2 Data collection, Analysis, and reporting mechanisms

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

1.3 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.

1.4 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.

1.5 Monitoring and Evaluation Matrix

Table 1-1: Monitoring and Evaluation Matrix

VOTE3061: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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 Program	**Key Outputs**	**Key performance Indicators**	**Baseline**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	44	48	Meeting notices, attendance list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Economic policy papers/ bills prepared	Number of papers/bills prepared	7	7	Meeting Notices, Attendance e list	Dept. of Finance and Economic Planning	Monthly, Quarterly
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	Meeting Notices, Attendance e list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	M and E unit established	Functional M and E unit with progress report produced	0	1	Meeting Notices, Attendance e list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	M and E policy approved	Number of M and E policies formulated and approved	0	0	Meeting Notices, Attendance e list	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Statistical surveys done	Number of statistical surveys done	0	4	Statistical reports	Dept. of Finance and Economic Planning	Monthly, Quarterly

		Number of data bases established	0	1	Statistical reports	Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: Revenue Mobilization and Administration							
Objective: To improve efficiency in revenue collection							
Outcome: Improved service delivery through budgetary support							
Sub Program	**Key Outputs**	**Key performance Indicators**	**Baseline**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
Revenue infrastructur al development	Revenue targets	Value in Kshs of OSR collected	560 M	574 M	Annual revenue report	Dept. of Finance and Economic Planning	Monthly, Quarterly
		Value in Ksh of FIF collected	480 M	492 M		Dept. of Finance and Economic Planning	Monthly, Quarterly
	Enhanced revenue collection	Equitable share received	9.3 B	9.6 B		Dept. of Finance and Economic Planning	Monthly, Quarterly
Programme Name: Public Finance Management							
Objective: To ensure prudent utilization of public finances.							
Outcome: Improved accountability and efficient service delivery							
Sub Program	**Key Outputs**	**Key performance Indicators**	**Baseline**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
Auditing services	Improved service delivery	% absorption	96.6%	95%	Annual implement ation reports	Dept. of Finance and Economic Planning	Monthly, Quarterly
	Improved procureme nt processes	% of compliance in procurement processes	65%	100%	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly

	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	PPRA annual report	Dept. of Finance and Economic Planning	Monthly, Quarterly

Programme Name: General Administration, planning and support services							
Objective: To enhance provision of efficient services to county departments, agencies and the general public							
Outcome: Efficient service delivery							
Sub Program	**Key Outputs**	**Key performance Indicators**	**Baseline**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	787.9 M	807.6 M		Dept. of Finance and Economic Planning	Monthly, Quarterly

VOTE3062: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Programme Name: Crop development							
Objective: To promote agricultural productivity in the County							
Outcome: Improved food and income security at County and household levels							
Sub Program	**Key Outputs**	**Key Performance Indicators**	**Baseline**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
S.P. 1 Crop Production	Acreage Under Irrigation	Number of acres Under Irrigation	255	300	Annual implement tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
	Agricultur	Number of	5	5	Annual	Department	Yearly

	al mechaniz ation services (AMS)	tractors for overhaul			implemen tation reports	of Agriculture, Livestock and Fisheries-CGK	
		Number of tractors to be fueled	46	40	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
	Certified seeds distribute d	Number in metric tones of certified seeds distributed	107.5	40	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
		Number of farmers who received certified seeds	14,373	20,000	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Yearly
S.P. 4 Support Services	Rehabilita tion of Offices	Number of offices rehabilitated	2	2	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
Programme Name: Livestock Development							
Objective: To promote the productivity of livestock and livestock products in the County							

Outcome:: Improved livestock productivity							
Sub Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Target**	**Data source**	**Responsible agency**	**Reporting frequency**
S.P 1. Livestock Improvement	Dairy cattle distribute d	Number of beneficiaries that received dairy cattle	40	300	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
s	Improvement of livestock markets	Number of livestock markets established	1	3	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Installation of water harvesting systems in Slaughter houses	Number of slaughter houses covered	0	3	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P3 Animal Health (Vet erinary Services)	Livestock Vaccination	Number of animals covered	574	3,000	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

	Cattle dips rehabilitated ed	Number of cattle dips constructed and rehabilitated	13	7	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Artificial Inseminati on done	Number of animals under AI and synchronizati on	574	500	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
Programme Name: Fisheries Development							
Objective: To promote the productivity of fisheries and fish products in the County							
Outcome: : Improved fisheries productivity for food and income security							
Sub Program	**Key Outputs**	**Key Performance Indicators**	**Baseline (Current Status)**	**Planne d Target s**	**Data source**	**Responsible agency**	**Reporting frequency**
S.P 1Marine fisheries development	Provision of assorted fishing gears/acce ssories provided to fishermen	Number of assorted fishing gears/accesso ries provided to fishermen	23	10	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
	Fish landing sites developed	Number of fish landing sites developed	1	2	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

	Overhauling of boats	Number of boats overhauled	1	3	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly
S.P. 2 Fisheries Support Services	Seaweed/s ea grass production n undertake n	Number of farmers groups benefitting	15	5	Annual implemen tation reports	Department of Agriculture, Livestock and Fisheries-CGK	Quarterly, Yearly

VOTE3063: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Programme Name: Environment ,Natural Resources Management and Climate Change

Objective: To improve, conserve and protect natural resources

Outcome: Improve forest cover and enhanced environmental conservation

Sub Programme	**Output**	**Performance Indicators (s)**	**Basel ine**	**Target**	**Data Source**	**Responsibl e Agency**	**Reporting Frequency**
Environmental Management	Rehabilitation of Mwakola Lake (Mwamanga) in Bongwe village Unit, Gombato/Bongwe ward.	Number of lakes rehabilitated	0	1	Inspectio n report	Department of Environme nt and Natural Resources	Quarterly
	Afforestation of mangrove trees along River Kongo Channel in Mvumoni village Unit, Gombato/Bongwe ward	Number of mangrove trees rehabilitated	0	1,000	Inspectio n report	Department of Environme nt and Natural Resources	Quarterly

	Construction of public toilets at check point in Pungu Village unit, Waa/Ng'ombeni ward	Number of public toilets constructed	0	1	Inspectio n report	Department of Environme nt and Natural Resources	Quarterly
	Construction of public toilets at Mwagandizo beach in Ng'ombeni village unit, Waa/Ng'ombeni ward	Number of public toilets constructed	0	1	Minutes and inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
Environment al Management	Installation of a drainage system at Lukore Market in Lukore village unit, Kubo South ward	Number of drainage systems installed	0	1	Minutes	Department of Environme nt and Natural Resources	Quarterly
	Construction of Gabions at kwa Kazhoti (Chidunguni and Chizini villages) in Gandini Village unit, Kinango ward	Number of Gabions constructed	0	1	Minutes Impleme ntation reports	Department of Environme nt and Natural Resources	Quarterly
	Support tree planting in Dumbule village unit, Kinango ward	Number of youth groups benefitting	0	5	Minutes and inspectio n reports	Department of Environme nt	Quarterly
	Purchase of skip bins/waste containers for Malomani Market in Vinyunduni village unit, Mackinnon Road ward.	Number of skip bins purchased	0	2	Minutes and inspectio n reports	Department of Environme nt	Quarterly

	Purchasing gears for quarry workers in Makamini village unit, Mackinnon Road ward.	Number of quarry workers supported	0	100	Minutes and inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
	Purchase of three skip bins for Taru Town in Taru village unit in Mackinnon Road ward.	Number of skip bins purchased	0	2	Minutes Inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
	Provision of seedlings for afforestation program at all government institutions in Mwavumbo ward.	Number of institutions covered	0	15	Minutes and inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
	Provision of seedlings for tree planting at Mwamdudu village unit in Kasemeni ward	Number of youth groups benefitting	0	5	Minutes and inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
	Provision of seedlings for Gulanze afforestation program in Ndavaya ward	Number of youth groups benefitting	0	5	Minutes Inspectio n reports	Department of Environme nt and Natural Resources	Quarterly
Programme Name: Urban and Rural planning and Development							
Objective: To ensure planned development							
Outcome: Improved living and sustainable development							
Sub Programme	**Output**	**Performance Indicators (s)**	**Basel ine**	**Target**	**Data Source**	**Responsibl e Agency**	**Reporting Frequency**
Land Use Planning and Management	Planning of Tiwi Sokoni Market Area in Simkumbe village unit, Tiwi ward	Number of plans	0	1	Quarterly survey reports	Physical Planning Division	Quarterly
	Survey and Planning of		0	1	Quarterly survey	Physical Planning	Quarterly

	Mbande Trading Centre in Matumbi village unit, Mwavumbo ward				reports	Division	
	Survey and Planning of Bofu Trading centre in Bofu village unit, Kasemeni ward		0	1	Quarterly survey reports	Physical Planning Division	Quarterly
	Planning and surveying of Mnyenzeni Trading Centre in Mnyenzeni village unit, Kasemeni ward		0	1	Quarterly survey reports	Physical Planning Division	Quarterly
Programme Name: Land administration and Management							
Objective: To resolve all land issues in the County							
Outcome: well managed land and improved livelihoods							
Sub Programme	**Output**	**Performance Indicators (s)**	**Basel ine**	**Target**	**Data Source**	**Responsible Agency**	**Reporting Frequency**
Survey and adjudication for tenure regularization	Survey and adjudication of Vanga village unit in Vanga ward	Number of adjudicated sections	0	2	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
	Survey of all public Roads in Ukunda Ward	Number of squatter settlement schemes undertaken		2	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Land Banking	Land Banking (Purchase of public lands for development in Ukunda Ward)	Number of surveys done	0	3	Land title,Minutes,	Department of Environme nt and Natural Resources	Quarterly

Survey and adjudication for tenure regularization	Identification and mapping of public lands in Tiwi ward	Number of Plots mapped	0	2	Minutes, Maps	Department of Environme nt	Quarterly
Survey and adjudication for tenure regularization	Survey and Demarcation of Kidongo Market in Shimbahills village unit, Kubo South Ward	Number of markets surveyed	0	1	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Survey and adjudication for tenure regularization	Survey and Demarcation of Tangini, Majimboni and Mwapala Market in Majimboni village unit Kubo South ward	Number of Plots surveyed and demarcated	0	1	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Survey and adjudication for tenure regularization	Survey and demarcation of all public lands with county projects in Lukore village unit, Kubo South ward	Number of Plots surveyed and demarcated	0	50	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Survey and adjudication for tenure regularization	Survey at Mabanda, Mgolokoloni, Mashambini and Swere ECDE in Mtsamviani village unit, Mkongani ward	Number of Plots surveyed and demarcated	0	4	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Registration of Community	Titling of Ndavaya Community land in Ndavaya village unit, Ndavaya ward.	Number of plots registered	0	50	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly
Survey and adjudication for tenure regularization	Survey and demarcation of Chenze Group Ranch in Mwandimu village unit, Ndavaya ward.	Number of Plots surveyed and demarcated	5	1	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly

Survey and adjudication for tenure regularization	Survey and demarcation of all public utilities in Kifyonzo village unit, Ndavaya ward.	Number of Plots surveyed and demarcated	0	10	Minutes and reports	Department of Environme nt and Natural Resources	Quarterly

VOTE3064: DEPARTMENT OF CURATIVE AND REHABILITATIVE HEALTH SERVICES

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Face lifting of health facilities	Improved service delivery	Number of facilities facelifted	0	1	Implementation Reports	Department of Curative and Rehabilitative Health Services	Monthly, Quarterly	SDG 3.6
Fencing of facilities	Improved service delivery	Number of facilities with perimeter walls	0	1				SDG 3.6
Safe storage of files	Improved service delivery	Number of biosafety cabinets procured and functional	0	2				SDG 3.6
Specialized Services	Improved service delivery	Number of facilities equipped with specialized equipment	5	10				SDG 3.B
Construction and equipping of wards	Improved service delivery	Number of wards constructed	0	2				SDG 3.1, 3.2, 3.7
Construction of Walk ways	Improved service delivery	Number of facilities with walkways	5	1				SDG 3.6
Oncology Centre	Improved diagnostic	Operational Incinerator	0	1				SDG 3.B
X – ray services	Improved service delivery	No. of facilities equipped	-	1				SDG 3.B
Construction and equipping of OPDs	Improved service delivery	Operational OPDs	-	1				SDG 3.8
Construction and Equipping of Drug Stores	Improved service delivery	Operationalized drug stores	1	1				SDG 3.B
Oxygen Plants	Efficient services	Operational plant	1	1				SDG 3.B

VOTE3065: THE COUNTY ASSEMBLY

County Assembly Monitoring and Evaluation Matrix

VOTE3066: DEPARTMENT OF TRADE AND COOPERATIVE SERVICES

Sub Programme	Key Output	Performance Indicator	Unit of measure	Target	Data source	Responsible Agency	Reporting Frequency	Link to Cross–Cutting Issues
Construction of modern bodaboda sheds	Bodaboda sheds constructed and completed	Number of bodaboda shed constructed and completed	No.	1	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
Construction Of Market Stalls	Market stalls constructed and operationalised	Number of market stalls constructed and completed	No.	10	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Installation of solar pwered floodlights	Functional floodlights installed	Number of floodlights installed and operational	No.	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Renovation of markets stalls	Markets renovated	Number of markets fenced and operational	No.	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Construction of Jua Kali Sheds	Jua Kali Shed constructed and operationalised	Number of jua kali sheds constructed and operational	No.	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Rehabilitation of open air markets	Open air markets rehabilitated and operationalised	Number of open air markets rehabilitated and operational	No.	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	

Construction of a modern markets	Modern markets constructed and operationalised	Number of market stalls constructed and completed	No.	1	Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	
Biashara Revolving Fund	Access to affordable credit increased	Number of beneficiaries accessing the fund	No.		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).
Kwale County Investment Corporation	Investment corporations initiated	Number of investment projects initiated by the corporation	No.		Annual implementation reports	Department of Trade & Enterprise Development	Quarterly, Annually	

VOTE3067: DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

Sub Programme	Key Output	Performance Indicator	Unit of measure	Target	Data source	Responsible Agency	Reporting Frequency	Link to Cross–Cutting Issues
Improvement,renovation and maintenance of sport grounds	Sport fields upgraded	Number of sport fields upgraded	No.	10	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Construction of public toilet	Public toilets constructed	Number of public toilets constructed	No.	5	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Renovation and equiping of social halls	Social halls renovated and equipped	Number of social halls renovated and equipped	No.	3	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Construction and equiping of social halls	Social halls constructed and equipped	Number of social halls constructed and equipped	No.	6	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Support to local teams	Local teams empowered	Number of beneficiaries identified	No.	tbd	Annual implementation reports	Department of services and talent management	Quarterly, Annually	

Sub Programme	Key Output	Performance Indicator	Unit of measure	Target	Data source	Responsible Agency	Reporting Frequency	Link to Cross–Cutting Issues
Construction and equiping of library	Library constructed and operationalised	Number of libraries constructed and operationalised	No.	2	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Provision of tools of trade	Community members provided with tools of trade	Number of beneficiaries identified	No.	tbd	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Acquisition of sports items	Sports items procured	Number of beneficiary teams identified	No.	tbd	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Ballgame competition	Participants awarded	Number of participants identified	No.	tbd	Annual implementation reports	Department of services and talent management	Quarterly, Annually	
Cultural competition	Participants awarded	Number of participants identified	No.	tbd	Annual implementation reports	Department of services and talent management	Quarterly, Annually	

VOTE3069: DEPARTMENT OF EDUCATION

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
ECDE Infrastructure Development and Improvement	ECDE centres renovated and improved	Number of ECDE centres renovated	Number of centres	Existing ECDE centres requiring renovation	21	Project completion reports, inspection reports, departmental records	Department of Education	Quarterly/Annually	Constitution of Kenya 2010; Basic Education Act; Kenya Vision 2030; SDG 4
ECDE Learning Materials	Instructional materials supplied to ECDE centres	Number of ECDE centres supplied with	Number of centres	Current number of centres with adequate	906	Distribution records, inventory records,	Department of Education	Quarterly/Annually	Constitution of Kenya 2010; Basic

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
		instructional materials		instructional materials		departmental reports			Education Act; SDG 4
ECDE Teacher Support	Teachers' professional records purchased and supplied	Number of teachers supported with professional records	Number of teachers	Current number of teachers with professional records	906	Distribution records, departmental records	Department of Education	Annually	Constitution of Kenya 2010; Basic Education Act; SDG 4
ECDE Learning Resources	ECDE textbooks purchased and supplied	Number of ECDE textbooks supplied	Number of textbooks	Current stock of ECDE textbooks	907	Procurement records, distribution reports, inventory records	Department of Education	Quarterly/Annually	Basic Education Act; Kenya Vision 2030; SDG 4
ECDE Environmental Improvement	Energy-saving jikos supplied and installed	Number of energy-saving jikos installed	Number of jikos	Existing energy-saving jikos in ECDE centres	30	Installation reports, inspection reports	Department of Education	Quarterly	Climate Change Act; Kenya Vision 2030; SDG 7; SDG 13
ECDE Water and Sanitation	Water harvesting systems supplied and installed	Number of water harvesting systems installed	Number of systems	Existing water harvesting systems	12	Project reports, inspection reports	Department of Education	Quarterly	Constitution of Kenya 2010; Kenya Vision 2030; SDG 6
ECDE Child Development Facilities	Outdoor play equipment purchased and installed	Number of ECDE centres equipped with outdoor play equipment	Number of centres	Current number of centres with adequate outdoor play equipment	15	Distribution records, inspection reports	Department of Education	Quarterly/Annually	Constitution of Kenya 2010; Basic Education Act; SDG 4

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
Outcome: Increased number of households connected to clean and safe water

Sub-Programme	Key Outputs	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Progress	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
SP2. Water Pipeline Systems	Water pipelines constructed, extended and rehabilitated	Kilometres of water pipelines constructed/ extended /rehabilitated	Km	563.08 km of pipeline infrastructure developed	Increase pipeline coverage to support 75% water access by 2027	39 pipelines constructed under recent implementation programmes; additional pipeline projects are ongoing	Annual Progress Reports; Annual Implementation Reports; County Project Monitoring System	Department of Water Services, County Government of Kwale	Quarterly	SDG 6.1; Kenya Vision 2030; CIDP III; National Water Act, 2016
SP3. Borehole Water Supply	Boreholes drilled, rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	Boreholes	350 boreholes, of which 323 are operational	Increase functional borehole coverage in water-stressed areas	51 boreholes reported as drilled and equipped under recent implementation	Annual Progress Reports; Annual Implementation Reports; County Project Monitoring System	Department of Water Services, County Government of Kwale	Quarterly	SDG 6.1; Kenya Vision 2030; CIDP III; National Water Act, 2016
SP4. Surface Water Supply	Medium-sized dams constructed and rehabilitated	Number of dams constructed/ rehabilitated	Dams	72 dams	Expand surface-water storage capacity and improve	13 medium-sized dams constructed under recent implementation programmes	Annual Progress Reports; Annual Implementation Reports; County	Department of Water Services, County Government of Kwale	Quarterly/Yearly	SDG 6.1; Kenya Vision 2030; CIDP III; National Water Act, 2016

					reliability of supply		Project Monitoring System			
SP4. Surface Water Supply	Water tanks and water-storage facilities installed/rehabilitated	Number of water tanks/storage facilities installed or rehabilitated	Water tanks/storage facilities	Water tanks of different capacities are already integrated into several pipeline schemes	Increase household and community water storage capacity	Implementation ongoing through pipeline and water-supply projects	Annual Progress Reports; Annual Implementation Reports	Department of Water Services, County Government of Kwale	Quarterly/Yearly	SDG 6.1; Kenya Vision 2030; CIDP III
SP4. Surface Water Supply	Water pans constructed and rehabilitated	Number of water pans constructed/rehabilitated	Water pans	107 water pans	Increase water harvesting and storage capacity, particularly in ASAL/water-stressed areas	Ongoing construction and rehabilitation of water pans across wards	Annual Progress Reports; Annual Implementation Reports; County Project Monitoring System	Department of Water Services, County Government of Kwale	Quarterly/Yearly	SDG 6.1; SDG 6.4; Kenya Vision 2030; CIDP III
SP5. Community Water Projects Support and Maintenance	Community-managed water supply schemes supported and maintained	Number of community-managed water supply schemes supported	Community-managed schemes	Existing community water schemes serving rural households and institutions	Strengthen community management, operation and maintenance of	Support and maintenance ongoing; schemes linked to water infrastructure across the County	Annual Progress Reports; Scheme records; Annual Implementation Reports	Department of Water Services, County Government of Kwale	Monthly/Quarterly	SDG 6.b; SDG 6.1; Kenya Vision 2030; CIDP III

					water schemes					

VOTE3071: DEPARTMENT OF ROADS AND PUBLIC WORKS

Sub-Programme	Key Output	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
SP1. Roads Tarmacking	Roads upgraded to bitumen standard	Number of kilometres of roads tarmacked	Km	11.37	5	Ongoing implementation: target is to increase the paved road network	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2; Kenya Vision 2030; CIDP III
SP2. Roads Opening	New roads opened to improve accessibility	Number of kilometres of roads opened	Km	2,310.90	16	Ongoing road-opening programme	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2; Kenya Vision 2030
SP2. Roads Grading	Existing roads graded	Number of kilometres of roads graded	Km	2,310.90	4	Ongoing maintenance and improvement of rural road network	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2

Sub-Programme	Key Output	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
SP2. Roads Gravelling	Roads gravelled to improve all-weather accessibility	Number of kilometres of roads gravelled	Km	202.14	2	Ongoing	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2
SP2. Road Murraming	Roads murramed/improved	Number of kilometres of roads murramed	Km	Current network requiring periodic improvement	26	Ongoing	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2
SP2. Road Rehabilitation	Roads rehabilitated	Number of kilometres of roads rehabilitated	Km	Existing road network requiring rehabilitation	17	Ongoing rehabilitation of priority roads	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2; Kenya Vision 2030
SP2. Culverts and Drifts	Culverts and drifts constructed/improved	Number of kilometres of roads served by culverts and drifts	Km	Existing drainage structures; 115 drifts and 752 culvert lines	5	Ongoing construction and improvement	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.5

Sub-Programme	Key Output	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
SP2. Road Grading & Gravelling	Roads graded and gravelled	Number of kilometres of roads graded/gravelled	Km	202.14 gravelled/ graded baseline	3	Ongoing	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2
SP2. Cabro Paving	Urban and market-centre roads cabro-paved	Number of kilometres of roads cabro-paved	Km	5.83	9	Ongoing expansion of cabro-paved roads	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2
SP3. Bridges, Drifts & Culverts	Bridges/box culverts constructed	Number of bridges constructed	Bridges	3	0	No new bridge target under the FY2025/26 programme	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.5
SP3. Bridges, Drifts & Culverts	Drifts constructed	Number of drifts constructed	Drifts	115	1	Ongoing	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.5

Sub-Programme	Key Output	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
SP3. Bridges, Drifts & Culverts	Culvert lines installed	Number of culvert lines installed	Culvert lines	752	1	Ongoing	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.5
SP4. Storm Water Drainage	Storm-water drainage systems constructed	Number of drainage systems constructed	Systems	2	0	Maintenance and management of existing systems	Implementation reports, site minutes, completion certificates	Department of Roads & Public Works, CGK	Quarterly	SDG 11.5; SDG 13.1
SP5. Demarcation of County Roads	County roads demarcated	Number of kilometres of roads demarcated	Km	10	1	Ongoing road-reserve identification and protection	Implementation reports; road inventory; site reports	Department of Roads & Public Works, CGK	Quarterly	SDG 9.1; SDG 11.2
Firefighting Services	Fire stations maintained/constructed	Number of fire stations constructed	Fire stations	1	0	Existing fire station infrastructure maintained; no new station targeted in FY2025/26	Implementation reports	Department of Roads & Public Works, CGK	Quarterly/Annual	SDG 11.5; SDG 11.b
Purchase of Equipment & Machinery	Road construction/ maintenance machinery acquired	Number of machinery units purchased	Units	3	2	Procurement planned for additional machinery	Procurement reports; implementation reports	Department of Roads & Public	Quarterly	SDG 9.1; Kenya Vision 2030

Sub-Programme	Key Output	Key Performance Indicator	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
								Works, CGK		
SP1. Street Lighting	Street-lighting infrastructure installed/rehabilitated	Number of streetlight schemes installed/rehabilitated	Schemes	Existing street-lighting infrastructure	20	Programme ongoing in major urban and trading centres	Implementation reports; project completion reports	Department of Roads & Public Works, CGK	Quarterly/Annual	SDG 11.7; SDG 16.1
SP2. Floodlighting in Major Centres	Floodlights installed/rehabilitated	Number of floodlights installed/rehabilitated	Floodlights	Existing floodlighting infrastructure	21	Programme ongoing in major centres	Implementation reports; project completion reports	Department of Roads & Public Works, CGK	Quarterly/Annual	SDG 11.7; SDG 16.1

VOTE3072: DEPARTMENT OF TOURISM AND ICT

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to SDG
Programme 1: Tourism Product Diversification								
Cabro paving of ABSA/CARREFOUR Beach access road, Ukunda Ward	Beach access road paved	No. of km/roads paved with cabro	No. of roads	1	Project completion certificates, site inspection reports	Department of Tourism and ICT	Quarterly	SDG 8 (Decent Work & Economic Growth),

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to SDG
								SDG 11 (Sustainable Cities & Communities)
Construction of modern stalls along ABSA/CARREFOUR beach access road, Ukunda Ward	Modern trading stalls constructed	No. of stalls constructed and operational	No. of stalls	8	Project completion certificates, beneficiary/traders register	Department of Tourism and ICT	Quarterly	SDG 8, SDG 1 (No Poverty)
Construction of washrooms along ABSA/CARREFOUR beach access road, Ukunda Ward	Public washroom facilities constructed	No. of washroom units constructed and functional	No. of units	2 blocks (8 units)	Project completion certificates, site inspection reports	Department of Tourism and ICT	Quarterly	SDG 6 (Clean Water & Sanitation), SDG 11
Cabro paving of Southern Palms Beach access road, Bongwe Gombato Ward	Beach access road paved	No. of roads paved with cabro	No. of roads	1	Project completion certificates, site inspection reports	Department of Tourism and ICT	Quarterly	SDG 8, SDG 11
Establishment of trails and Tourist Information Centre at Kaya Muhaka, Kinondo Ward	Trails and Tourist Information Centre established	No. of Tourist Information Centres established and operational	No. of centres	1	Project completion certificates, visitor/facility register	Department of Tourism and ICT	Quarterly	SDG 11, SDG 15 (Life on Land)
Extension of cabro paving of road to Gasi Women Board Walk, Kinondo Ward	Board walk access road paved	No. of km/roads paved with cabro	No. of roads	1	Project completion certificates, site	Department of Tourism and ICT	Quarterly	SDG 5 (Gender Equality), SDG 8

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to SDG
					inspection reports			
Provision of a rescue boat for Wasini and Mkwiro villages, Pongwe Kikoneni Ward	Rescue boat procured and deployed	No. of functional rescue boats procured	No. of boats	1	Procurement/ delivery records, asset register	Department of Tourism and ICT	Quarterly	SDG 14 (Life Below Water), SDG 3 (Good Health & Well-being)
Programme 2: ICT Infrastructure Development — M&E Table								
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Unit of Measure**	**Planned Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**	**Linkage to National and International Obligations**
Internet rollout in Ward offices (Tsimba, Waa, Ndavaya, Kasemeni, Kikoneni, Puma, Samburu, Macknon Road)	Ward offices connected to internet	No. of ward offices with active internet connectivity	No. of ward offices	8	Network installation reports, connectivity/ service provider logs	Department of Tourism and ICT	Quarterly	SDG 9 (Industry, Innovation & Infrastructure)

Sub Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to SDG
Installation of Corporate Telephone Exchange Centre	Telephone exchange centre installed and operational	No. of exchange centres installed	No. of centres	1	Installation/commissioning report, ICT asset register	Department of Tourism and ICT	Quarterly	SDG 9
Installation of power backup at County HQ Server Rooms	Power backup system installed	No. of server rooms with functional backup power	No. of server rooms	1	Installation report, maintenance/ uptime logs	Department of Tourism and ICT	Quarterly	SDG 7 (Affordable & Clean Energy)
Upgrade of Metropolitan Area Network at County Headquarters	MAN upgraded	Network bandwidth/coverage upgraded	% improvement in network capacity	1	Network audit report, ICT department technical reports	Department of Tourism and ICT	Quarterly	SDG 9
Installation of Domain Controller and corporate antispyware for digital assets/device management	Domain controller and antispyware system installed	No. of systems installed and operational	No. of systems	1	Installation report, ICT security audit logs	Department of Tourism and ICT	Quarterly	SDG 9, SDG 16 (Peace, Justice & Strong Institutions)
Design and implementation of County Document Management Solution	Document Management Solution implemented	No. of departments onboarded onto the DMS	No. of departments / % digitized records	1	System implementation report, user adoption logs	Department of Tourism and ICT	Quarterly	SDG 9, SDG 16

VOTE3074: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

Sub-Programme	Key Output	Key Performance Indicator	Baseline / Current Status	Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Administrative Infrastructure Development	Ward offices renovated and improved	Number of ward offices renovated	0 under the FY2025/26 programme	1 – Dzombo Ward Office	Annual Development Plan; Annual Implementation Reports; Project Completion Reports	Department of Public Service & Administration, CGK	Quarterly/ Annual	SDG 16.6; Constitution of Kenya 2010 – Devolution; Kenya Vision 2030
	County administrative office constructed	Number of county administrative offices constructed	0	1 – Mackinnon	Annual Development Plan; Procurement Reports; Project Implementation Reports	Department of Public Service & Administration, CGK	Quarterly/ Annual	SDG 16.6; Constitution of Kenya 2010; Kenya Vision 2030
Ward-Level Administration	Functional ward administration facilities	Number of functional ward administrative offices	Existing ward-office network; some offices require rehabilitation and upgrading	1	Annual Implementation Reports; Asset Registers; Project Monitoring Reports	Department of Public Service & Administration, CGK	Quarterly	SDG 16.6; SDG 16.7; Constitution of Kenya 2010
Human Resource Management	County workforce effectively managed	Number/percentage of HR management functions completed in accordance with approved procedures	Existing county workforce; CIDP projects departmental staffing from 343 to 397 positions by 2027	1	HRMIS; Human Resource Reports; Staff Establishment Reports	Department of Public Service & Administration, CGK	Monthly/Quarterly	SDG 16.6; Constitution of Kenya 2010, Article 232; Kenya Vision 2030

Sub-Programme	Key Output	Key Performance Indicator	Baseline / Current Status	Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
	Consolidated and reliable HR data	HR data and payroll records validated and maintained	HR information systems in operation	1	HRMIS; HR Audit Reports; Payroll Reports	Public Service & Administration / County Public Service Board	Quarterly/Annual	SDG 16.6; Kenya Vision 2030; Public Service Values and Principles
Staff Performance Management	Performance management strengthened	Number of performance management interventions/reviews undertaken	Existing departmental performance management framework	1	Performance Contract Reports; Departmental Performance Reports; Review Reports	Department of Public Service & Administration, CGK	Quarterly	SDG 16.6; Constitution of Kenya 2010, Article 232
Capacity Development	County staff capacity strengthened	Number of staff trained/capacity-building interventions undertaken	Existing training programme	1	Training Reports; HRMIS; Annual Performance Reports	Department of Public Service & Administration / CPSB	Quarterly/Annual	SDG 4.4; SDG 16.6; Kenya Vision 2030
Monitoring, Evaluation & Performance Management	County programmes and projects monitored	Number of monitoring and evaluation exercises/reports completed	Existing M&E system	1	M&E Reports; Annual Implementation Reports; Project Monitoring Reports	Public Service & Administration – M&E Unit	Quarterly	SDG 16.6; SDG 17.14; Kenya Vision 2030
Public Investment Management	County investments aligned with citizen priorities	Public investment projects subjected to strengthened appraisal,	Existing county project-management framework	1	PIM Reports; Project Appraisal Reports; Monitoring Reports	Department of Public Service & Administration	Quarterly/Annual	SDG 16.6; SDG 17.14; Kenya Vision 2030

Sub-Programme	Key Output	Key Performance Indicator	Baseline / Current Status	Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
		monitoring and reporting						
Citizen Participation & Accountability	Citizen feedback incorporated into public investment decisions	Number of citizen participation/feedback mechanisms strengthened	Existing public participation structures	1	Public Participation Reports; Citizen Feedback Reports; Project Monitoring Reports	Department of Public Service & Administration	Quarterly/Annual	SDG 16.7; SDG 16.6; Constitution of Kenya 2010
Public Records & Administrative Services	Administrative records managed effectively	Percentage of priority administrative records maintained/updated	Existing county records systems	1	Records Management Reports; HRMIS; Administrative Reports	Department of Public Service & Administration	Quarterly/Annual	SDG 16.6; Kenya Vision 2030; Access to Information principles
Administrative Facilities Rehabilitation	County public buildings rehabilitated	Number of administrative/public buildings renovated	Existing county buildings requiring periodic rehabilitation	1	Annual Development Plan; Implementation Reports; Asset Register	Department of Public Service & Administration	Quarterly/Annual	SDG 11.3; SDG 16.6; Kenya Vision 2030

VOTE3075: KWALE MUNICIPALITY

Sub-Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Urban Planning & Development Control	Planned and regulated urban development	Number of urban planning/development-control plans and instruments prepared/ reviewed	No	Existing municipal planning and development -control framework	1	Ongoing development control and planning activities	Municipal planning reports; development-control records	Kwale Municipality / Department of Environment, Natural Resources & Urban Planning	Quarterly	SDG 11.3; SDG 16.6; Physical and Land Use Planning Act
Urban Road Infrastructure	Urban roads upgraded and improved	Kilometres of urban roads upgraded/tarmacked/cabro-paved	Km	Existing municipal urban road network	2 km	Implementation ongoing under approved programmes	Annual Progress Reports; project reports; completion certificates	Kwale Municipality	Quarterly	SDG 9.1; SDG 11.2; Kenya Vision 2030
Cabro Paving	Urban roads and access ways cabro-paved	Kilometres of roads cabro-paved	Km	3 km baseline for Mortuary–Muadhi Road Phase I	1 km	Project implementation planned/ongoing	Annual Progress Reports; project completion reports	Kwale Municipality	Quarterly/ Annual	SDG 9.1; SDG 11.2
Urban Road Tarmacking	Priority municipal roads upgraded to bitumen standard	Kilometres of roads tarmacked	Km	3 km baseline for identified municipal road	1 km	Planned/ongoing implementation	Project implementation reports; completion certificates	Kwale Municipality / Roads & Public Works	Quarterly	SDG 9.1; SDG 11.2

Sub-Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Street Lighting	Urban roads and public spaces illuminated	Number of streetlights installed/rehabilitated	Streetlights	20 existing/previous baseline	1 priority road lighting project	Continued expansion and maintenance of street lighting	Annual Progress Reports; project reports	Kwale Municipality	Quarterly/ Annual	SDG 11.7; SDG 16.1
Flood Lighting & Public Safety	Floodlights installed in strategic urban locations	Number of floodlights installed/rehabilitated	Floodlights	Existing floodlight infrastructure	Priority strategic locations illuminated	Progressive installation and maintenance	Municipal implementation reports	Kwale Municipality	Quarterly	SDG 11.7; SDG 16.1
Solid Waste Management	Municipal waste collection and disposal improved	Number of waste-management facilities/equipment operational	Facilities/Equipment	Existing waste-management system requiring strengthening	Improved waste collection and disposal capacity	Waste-management improvement is a continuing municipal priority	Municipal waste reports; asset register; inspection reports	Kwale Municipality / Environment Department	Monthly/ Quarterly	SDG 11.6; SDG 12.5; SDG 3.9
Waste Disposal Infrastructure	Appropriate waste disposal facilities developed	Number of functional waste disposal sites/centres	Sites	Existing disposal arrangements require improvement	1 functional/managed disposal facility	Development of appropriate disposal infrastructure ongoing	Environmental reports; project reports; NEMA records	Kwale Municipality / Environment Department	Quarterly	SDG 11.6; SDG 12.5; SDG 6.3
Municipal Land Banking	Land secured for future public facilities and urban development	Acreage of land acquired/secured	Acres	Land requirements identified for public facilities,	Land acquired progressively	Land banking identified as a medium-term municipal priority	Land records; survey reports; municipal	Kwale Municipality / Lands Department	Quarterly/ Annual	SDG 11.3; SDG 11.7; Constitution of Kenya 2010

Sub-Programme	Key Outputs	Key Performance Indicators	Unit of Measure	Baseline / Current Status	Planned Target	Achievement / Current Status	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
				including cemeteries			asset register			
Public Cemetery Infrastructure	Municipal cemetery facilities secured and improved	Number of cemetery facilities/perimeter walls improved	Facilities/ Walls	Existing cemetery infrastructure	Priority cemetery infrastructure improved	Progressive improvement according to approved programme	Project reports; completion certificates	Kwale Municipality	Quarterly/ Annual	SDG 11.7; SDG 3.9
Urban Environmental Management	Public spaces and urban environment improved	Number of public spaces/urban areas improved or landscaped	Sites	Existing public spaces requiring improvement	Priority urban public spaces improved	Landscaping, tree planting and urban beautification ongoing	Municipal reports; inspection reports	Kwale Municipality / Environment Department	Quarterly	SDG 11.7; SDG 13.1; SDG 15.1
Urban Drainage & Climate Resilience	Drainage infrastructure improved	Number/length of drainage structures constructed or rehabilitated	Km/Structures	Existing drainage network with areas vulnerable to flooding	Priority drainage works undertaken	Continued maintenance and improvement	Project reports; site inspection reports	Kwale Municipality / Roads & Public Works	Quarterly	SDG 11.5; SDG 13.1
Municipal Institutional Capacity	Municipal operational capacity strengthened	Number of municipal equipment/facilities acquired or improved	Units	Existing municipal operational capacity	Priority equipment acquired according to approved budget	Progressive strengthening	Procurement reports; asset register	Kwale Municipality	Quarterly/ Annual	SDG 11.3; SDG 16.6

VOTE3076: DIANI MUNICIPALITY

Programme Name: Diani Municipality Infrastructural Development							
Objective: Facilitate development of the Diani resort City for sustainable socio-economic development							
Outcome: safe , secure and conducive environment for sustainable development							
Sub Programme	**Key Outputs**	**Performance Indicators**	**Baseline**	**Targets**	**Data Source**	**Responsible Agency**	**Reporting Frequency**
Infrastructural Development	Extension of streetlighting from carrefour to Neptune (Phase 3)	Number streetlights installed	0	15	Minutes, Field reports	Diani Municipality	Monthly Quarterly
	Extension of cabro paving from ministry of works to Dzunga road(phase 2)	Distance in metres covered	300	300	Minutes, Field reports	Diani Municipality	Monthly Quarterly
	Murraming of kinondo dumpsite road	Kms of roads murramed	10	1	Minutes, Field reports	Diani Municipality	Monthly
	Purchase of skip bins	Number of Skip bins	5	5	Minutes, Field reports	Diani Municipality	Monthly
	Purchase of Backhoe	Number of backhoes purchased	0	1	Minutes, Field reports	Diani Municipality	Monthly Quarterly
	Opening of mwabungo roads	Kms of roads opened	5	5	Minutes, Field reports	Diani Municipality	Monthly
	Completion of Carrefour to Jacaranda streetlights.	Number streetlights installed	15	15	Minutes, Field reports	Diani Municipality	Quarterly
	Cabro paving of Kenya Navy Base to Mwakamba Centre Road	Distance in metres covered	0	300	Minutes, Field reports	Diani Municipality	Quarterly

	Extension of cabro paving from Kidzangoni to Diamond Road	Distance in metres covered	100	200	Minutes, Field reports	Diani Municipality y	Monthly Quarterly
	Cabro paving of FPFK - Dzunga road	Distance in metres covered	115	200	Minutes, Field reports	Diani Municipality	Monthly Quarterly

VOTE3078: LUNGA LUNGA MUNICIPALITY

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Infrastructural development	Conducive environment for recreational services	Improved livelihoods and Cleanliness	1	1	Annual Implementation Reports	Lunga Lunga Municipality	Monthly, Quarterly	SDG 11
	Operational Lunga Lunga cemetery	Acres of land set aside for cemetery	0	1				SDG 6
	Operational floodlights	Number of floodlights operational	0	3				SDG 7
	Kms of road with cabro	Improved connectivity	0	1				SDG 9
	Kms of road opened and murramed	Improved connectivity	0	4				SDG 9
	Kms of road rehabilitated	Improved connectivity	0	1				SDG 9

Sub Programme	Key Outputs	Key performance Indicators	Baseline	Planned Target	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Waste Management	Construction of Lunga Lunga Material Recovery Facility	Enhanced waste management	0	1				SDG 11
	Construction of Public Toilets	Improved livelihoods and Cleanliness	10	10				SDG 6
	Purchase of Skip bins	Improved livelihoods and Cleanliness	10	3				SDG 11 & 12

VOTE3079: KINANGO MUNICIPALITY

Sub Programme	Planned Activity	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Infrastructural development	Renovation of Municipality Office	Office renovation completed and operationalised	Number of offices renovated		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

Sub Programme	Planned Activity	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Infrastructural development	Construction of perimeter wall for waste management centre	Perimeter wall constructed	Length of perimeter wall constructed and completed within planned timelines (mtres)		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 drainage system and water distribution Master Plan	Master plan developed and approved	Number of drainage systems mapped and incorporated into the master plan		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 Phase II	Road cabro paved and in use	Number of kilometres cabro paved within planned timelines		tbd	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 9 (Industry, Innovation & Infrastructure), SDG 11; Vision 2030 Infrastructure & Urban Development

Sub Programme	Planned Activity	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Infrastructural development	Construction and eqquipping of waste management recyclic centre	Constructed and equipped and operational waste management recycling cetre	Percentage level of completion of construction works done within planned timelines		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	Installation of solar powered streetlights from soweto dzitenge Road	Functional streetlights installed	Number of functional streetlights installed		tbd	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Waste Management); Vision 2030 Clean Environment; AU Agenda 2063 Goal 7
Infrastructural development	Installation of solar powered streetlights from Timboni kirazini Road	Functional streetlights installed	Number of functional streetlights installed		tbd	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Waste Management); Vision 2030 Clean Environment; AU Agenda 2063 Goal 8
Infrastructural development	Cabro paving of vidzo vidzo-Amkeni Roads	Road cabro paved and in use	Number of kilometres cabro paved within planned timelines		tbd	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Waste Management); Vision 2030 Clean Environment; AU Agenda 2063 Goal 9

Sub Programme	Planned Activity	Key Outputs	Key performance Indicators	Baseline	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National & International Obligations
Infrastructural development	Purchase of a dozzer Machine	Dozer machine procured	Number of dozzer machines procured		1	Annual Implementation Reports	County Department of Kinango Municipality	Yearly	SDG 11, SDG 12 (Waste Management); Vision 2030 Clean Environment; AU Agenda 2063 Goal 10

VOTE3080: DEPARTMENT OF PREVENTIVE AND PROMOTIVE HEALTH SERVICES

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Fencing of health facilities	Enhanced patient safety	No. of health facilities fenced	0	6	Implementation Reports	Department of Preventive and Promotive Health Services	Monthly, Quarterly	SDG 3.6
Construction and equipping of Laboratories	Improved diagnostic	Number of laboratories constructed and equipped	0	-				SDG 3.B
Construction of staff houses	Improved service delivery	Number of staff houses constructed	0	7				SDG 3.8

Sub Programme	Key Outputs	Key performance Indicators	Baseline (Current Status)	Planned Targets	Data Source	Responsible Agency	Reporting Frequency	Linkage to National and International Obligations
Administration Services	Improved service delivery	Furniture for Milalani dispendsary procured and in use	0	2				SDG 3.6

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