



KWALE COUNTY INTEGRATED DEVELOPMENT PLAN

(2018 -2022)



Continuing Kwale's Transformation Together

© June 2018

Vision

A competitive, industrialized and socio-economically self-sustaining and secure county

Mission

To provide quality and efficient services through innovative and sustainable utilization of resources for a better quality of life of all citizens of Kwale County

Core Values

- **Transparency, Accountability and Integrity**

We are open, honest and trustworthy in our dealings with the public and other stakeholders at all times and being accountable for all our actions

- **Inclusiveness and Equity**

We are prudent in use of public resources and ensure optimal and equitable allocation for inclusive growth and shared prosperity

- **Empowerment**

We empower our people through implementation of high impact programs to transform their lives

- **Quality and Result Oriented**

We provide quality services that are effective and responsive to citizens' needs and aspirations

- **Innovation**

We nurture and support creativity and development of ideas, products and processes for quality service delivery

Strategic Objectives

- Enhance good governance and active citizen participation in county programmes;
- Promote shared economic prosperity and transformation of citizens lives;
- Enhance provision of basic infrastructure for effective service delivery;
- Promote environmental conservation and sustainable use of natural resources;
- Improve productivity in agriculture and overall food and nutrition security;
- Promote accessible, quality and responsive health care services for all;
- Improve institutional development, transformation and innovation; and
- Promote prudent financial management, sustainability and resilience.

FOREWORD

Welcome to this Second Kwale County Integrated Development Plan (CIDP) 2018-2022 whose theme is, continuing Kwale's transformation together. The plan is deeply grounded in the collective aspiration of Kwale people, the Big Four Agenda of the National Government and my own vision as contained in the 2017 campaign manifesto. This valuable document reflects the legacy I would wish to leave at the end of my second and final term as the Governor of Kwale County.



When the Deputy Governor and I were entrusted for the first time by the people to steer the Government between 2013 and 2017, we committed ourselves to address the main underlying causes of poverty, inequality and under-development affecting a majority of the population.

In the first term, we established a working government as provided for in the Constitution of Kenya 2010. Together with our partners, we initiated broad based programmes in Education, Health, Infrastructure, Agriculture, Livestock, Fisheries, Trade and Industry, Tourism, Co-operatives, Culture, Sports, Community Development, Land and Environment among others in response to the felt needs. These have contributed in raising the quality of lives and improved the social wellbeing of our people.

This Second CIDP contains a continuum of transformative and high impact programmes covering all priority areas identified by our people, partners and stakeholders during the public participation process and is heavily enriched by the past experiences of the first CIDP. Further, it incorporates national, regional and global development agenda as well. To enhance the County's functional ability to spur accelerated development, my Government will create an enabling environment to support our envisioned path to shared prosperity.

To sustain and build on our progress, there is need to have a stable leadership to continue the transformation agenda by implementing high impact programmes which will transit beyond 2022. During the life of this CIDP we will continue to work closely with our development partners particularly the National Government to complete the on-going Vision 2030 infrastructural projects in Kwale County and implement the Big Four Agenda.

H.E Salim Mvurya Mgala
Governor, Kwale County Government

MESSAGE FROM H.E THE DEPUTY GOVERNOR

The call for selfless service to our great people of Kwale County by H.E Governor Salim Mvurya is the main guiding development philosophy mirrored in this CIDP. Securing better lives for our people is a dream which I strongly share with the Governor and the whole County Executive Committee. It is the driving motivation that inspires everyone working for the County Government and I am indeed so proud to be part of this great team.



This CIDP contains broad based life changing programs which were developed through wider public participation. Implementation of the First CIDP was a success story but challenges still exist. Going forward in this CIDP we will build on the successes while at the same time address the challenges to achieve even greater socio-economic transformation.

The County Government will continue with the implementation of high impact programmes to empower the youth, women and people with disabilities. As a government we will continue supporting the youth and women groups through training and socio- economic programmes to transform their lives. This will call for a stable and servant-oriented leadership which the current regime is focussing on.

Further efforts will be made to improve working relationships between independent organs of the County Government while strengthening inter-departmental programmes co-ordination, synergy and complementarity. In addition, internal systems and operational practices for quality and accountability service delivery will be improved. In implementing this CIDP, I therefore welcome stakeholders and partners in our efforts to serve the people of Kwale to achieve greater shared prosperity.

H.E. Fatuma Achani
Deputy Governor, Kwale County

ACKNOWLEDGEMENT

The Constitution of Kenya 2010 and its attendant legislations on devolution identify County Integrated Development Plan (CIDP) as a key document in ensuring effective co-ordination and accountability in the delivery of quality public services. The Public Finance and Management Act 2012 designates the mandate of developing a CIDP to the Department of Finance and Economic Planning which is as well entrusted with the responsibility of managing County resources earmarked for development programs and projects.



In view of the foregoing, the Directorate of Planning and Budgeting of the Department co-ordinated the process of developing the second CIDP (2018-2022). Public participation fora were organized and held in all the 20 wards of Kwale County where citizens and stakeholders shared their ideas regarding the programs they wanted the government to implement in the next five years. Views were also collected from Honourable Members of the County Assembly, the Civil Society, Private Sector, organizations for PLWDs, Women, Youth, Professionals and non-state members of the County Budget and Economic Forum (CBEF).

I would like to sincerely thank H.E. the Governor, Salim Mvurya Mgala and H.E. the Deputy Governor, Fatuma Achani for their great leadership and wise counsel in the formulation of this CIDP. I wish to convey my heartfelt gratitude to the consultant, Exeva Consulting Ltd (“Exeva”) for exemplary work in preparation of this document and to the CIDP Preparation Secretariat which included my colleagues of the Kwale County Executive Committee (CEC) and all County Government staff who were involved in this process for their great support. My special gratitude goes to Mr Alex Onduko, Chief Officer Finance and Economic Planning and Mr Athuman Mwatunza, the Director Budgeting and Economic Planning for managing the CIDP development process well. Lastly, my special thanks go to other team of consultants who participated in the drafting of this document led by Dr. Kenyatta Maitha, Dr. Maarifa Mwakumanya, Dr. Suleiman Chembea, Dr. Majambo Gamoyo and Mr Milton Kengo. They consolidated the views of different stakeholders and crafted them into competitive programmes that will guide us in the next five years. As a Department we will continue to engage the stakeholders and our partners in all processes of development planning and budgeting as our primary commitment to ensuring deepened public participation and inclusivity in the affairs of the people of Kwale County.

Hon. Bakari Sebe
CECM, 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
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
CCP	Chief County Prosecutor
CDA	Coast Development Authority
CDF	Constituency Development Fund
CECM	County Executive Committee Member
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CCO	County Chief Officer
CGK	County Government of Kwale
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
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
EPZ	Export Processing Zones
FAO	Food and Agriculture Organization
FDI	Foreign Direct Investments
FM	Frequency Modulation
FPE	Free Primary Education
GDP	Gross Domestic Product
GOK	Government of Kenya

HDI	Human Development Index
HIV	Human Immunodeficiency Virus
HFA	Hyogo Framework for Action
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
ICZM	Integrated Coastal Zone Management
IFAD	International Fund for Agricultural Development
IGAD	Inter-Governmental Authority on Development
JKZP	Jumuiya ya Kaunti za Pwani
KBC	Kenya Broadcasting Corporation
KCG	Kwale County Government
KIHBS	Kenya Integrated Household Budget Survey
KIA	Kenya Investment Authority
KPIs	Key Performance Indicators
KFSSG	Kenya Food Security Steering Group
KMA	Kenya Maritime Authority
KPA	Kenya Ports Authority
KSG	Kenya School of Government
KTB	Kenya Tourism Board
KTN	Kenya Television Network
KENHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Finance Trust
LPG	Liquefied Petroleum Gas
MDGs	Millennium Development Goals
MFIs	Micro Finance Institutions
MMR	Maternal Mortality Rates
MOI	Market Opportunity Identification
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NIB	National Irrigation Board
NSP	Nation Spatial Plan
NTV	Nation Television
ODPP	Office of the Director of Public Prosecutions
OPV	Oral Polio Vaccine
OSBP	One Stop Border Post
PEC	Poverty Eradication Commission
PLWD	People Living with Disability
QAS	Quality Assurance Sessions

RLF	Revolving Loan Fund
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SME	Small and Medium Enterprises
ToT	Training of Trainers
TOWA	Total War Against HIV/AIDS
TNA	Training Needs Assessments
TUM	Technical University of Mombasa
UN	United Nations
UNCCD	United Nations Convention to Combat Desertification
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNFCCC	United Nations Framework Convention on Climate Change
WB	World Bank
WEF	Women Enterprise Fund
WHO	World Health Organization
WFP	World Food Program
YEDF	Youth Enterprise Development Fund

EXECUTIVE SUMMARY

The Kwale County Development Agenda (2018-2022) is informed by the urgent need to increase and expand sustainable development opportunities and build people's capacities to enable them create wealth and transform their lives for growth and prosperity. Already, the journey towards becoming a prosperous County started with the elaborate programs implemented by the County Government in the 2013-2017 period during which, significant progress was made in a number of sectors as is indicated in Chapter three of this CIDP.

This CIDP is organised as follows:

Chapter 1 – Background of Kwale County: This Chapter presents a description of the county in terms of the location, size, physiographic and environmental conditions. In addition, it gives information on infrastructure and access; land and land use; community organization/non state actors; crop, livestock and fish production; forestry; environment and climate change; mining, tourism, water and sanitation; health care access and nutrition; education and literacy; trade; energy; housing and shelter; community development and social welfare among others;

Chapter 2 – Linkages with Other Plans: The Chapter analyses how the Kwale County CIDP is linked to International, National, Regional and County plans. The plans include the Sustainable Development Goals (World's Agenda 2030), The Sendai Framework for Disaster Risk Reduction, the African Agenda 2063, EAC Cross Border Trade, Kenya Vision 2030 and the Medium Term Plans (MTP III), the Big Four Agenda, National Spatial Plan 2015–2045, the County Spatial Plan, Governor's Manifesto, County Sectoral Plans, County Annual Development Plans and Budgets;

Chapter 3 – Review of the Implementation of the 2013-2017 CIDP: This Chapter provides a detailed review on implementation of the first generation County Integrated Development Plan. It highlights the achievements and challenges experienced in the first generation County Integrated Development Plan. The challenges identified and lessons learnt informed the preparation of this second generation CIDP;

Chapter 4 – 2018-2022 County Development Priorities and Strategies: This Chapter presents key county development priorities, programmes and strategies as identified by stakeholders in the county through all-inclusive and participatory process. It also discusses spatial development framework as well as natural resource assessment in Kwale County;

Chapter 5 – Implementation Framework: This Chapter presents a framework through which the Kwale County Integrated Development Plan (CIDP) 2018-2022 will be implemented. It discusses the institutions responsible for the realization of the plan, resource requirements, resource mobilization strategies, resource gaps and measures the county will put in place to address the resource gaps; and

Chapter 6 – Monitoring and Evaluation: This Chapter outlines the monitoring and evaluation framework that will be used in Kwale county detailing projects and programmes, and implementation agencies as well as selected county monitoring tools and indicators.

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CHAPTER ONE: COUNTY GENERAL INFORMATION

This chapter aims at giving a brief overview of the county, situation analysis and resource endowment. It provides 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 infrastructure and access; land and land use; community organizations/non-state actors; crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition; education and literacy; trade; energy; housing; transport and communication; and community development and social welfare.

1.0 COUNTY OVERVIEW

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

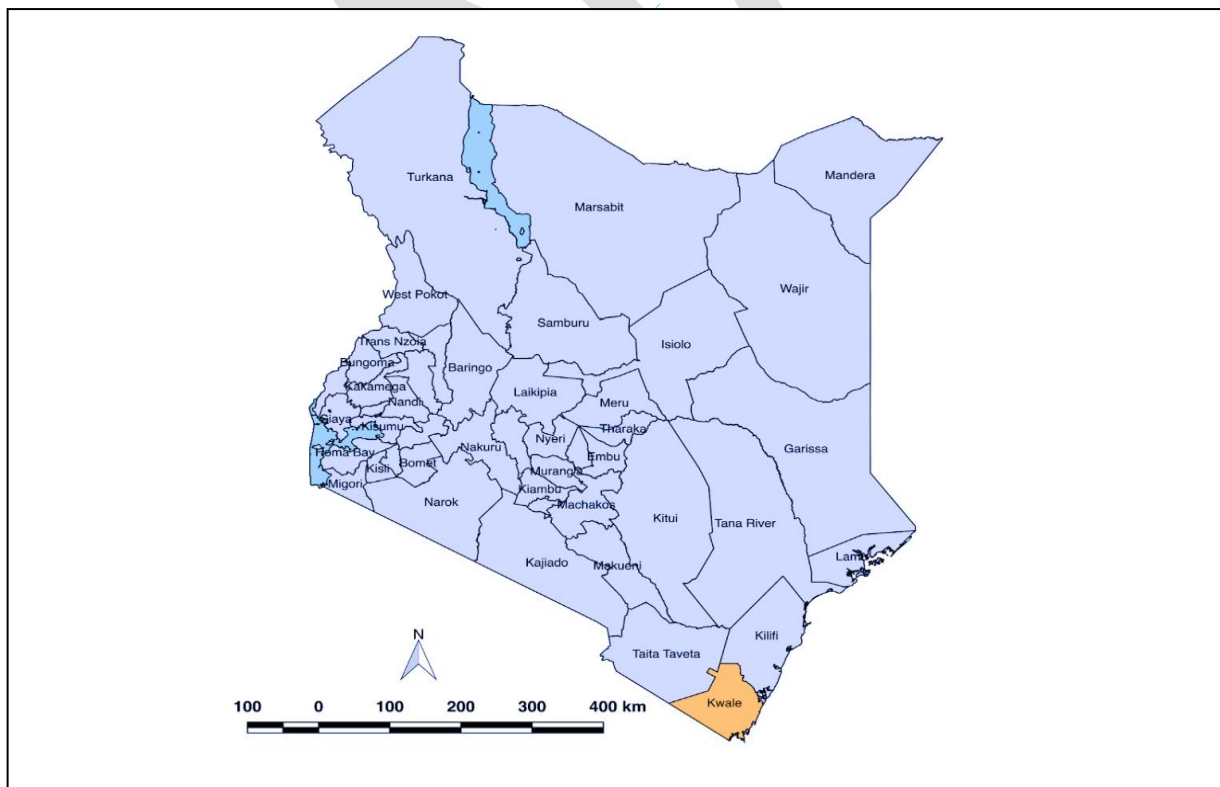


Figure 1: Location of Kwale County in Kenya

Source: Independent electoral and boundaries commission (IEBC)

1.1 PHYSIOGRAPHIC AND NATURAL CONDITIONS

This section provides background information of major physiological and topographic features, ecological and climatic conditions in the County.

1.1.1 PHYSICAL AND TOPOGRAPHICAL FEATURE

The coastal setting and the geology control the geomorphology of the County. The evolution of the physical environment has also been influenced by climate, wave and tidal regime, sedimentation and river discharge. Geologically, the County is underlain by the Karoo Sediments also called Duruma Sandstones consisting of the Taru Formation, the Maji-ya-Chumvi Formation, the Mariakani Formation and the Mazeras Formation which cover the middle strip of the county to the foot of Shimba Hills.

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

1.1.1.1 THE COASTAL PLAIN

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

1.1.1.2 THE FOOT PLATEAU

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

1.1.1.3 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 metres above sea level. This topographical zone is made up of many sandstone hills. The hills include Shimba Hills (420 m), Tsimba (350 m), Mrima (323 m) and Dzombo (462 m). This is an area of medium to high agricultural potential.

1.1.1.4 THE NYIKA PLATEAU (HINTERLAND)

This zone stands at an altitude of about 180 to 300 meters above sea level on the western boundary of the region. The zone is underlain by a basement rock system with exception of reddish sand soils. Occupying over a half of the region, it is semi-arid with the exception of occasional patches of reddish sand soils and is, therefore, generally poor. The main activity in the area is livestock rearing.

1.1.2 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.

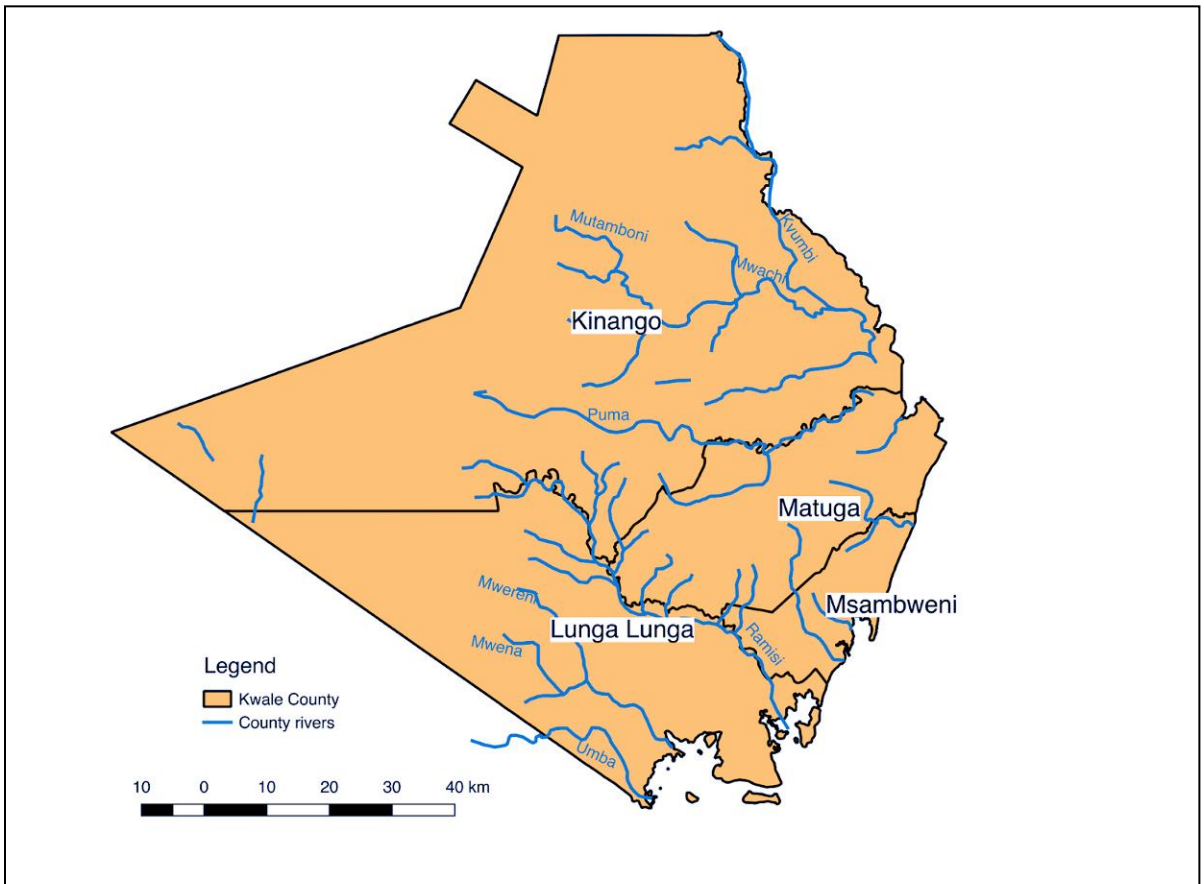


Figure 2: Distribution of rivers in the County
Source: Source: Geo-Water RCMRD SERVIR 2015

River/Springs	Source	Area Traversed	Volume (m ³ /day)	Quality	Destination
Marere	Marere Spring Shimba forest	Shimba Hills National park	9087	Good	Indian Ocean at Mteza Creek
Pemba	Marere Spring, Kirazini river and Chitsanze springs	Kinango-Tsunza	7605	Good but saline at destination	Indian Ocean at Mteza Creek
Mkurumudzi	Shimba Hills	Shimba Hills – Msambweni	9917	Good but saline at destination	Indian Ocean at Vanga
Umba	Usambara Mountains	Lunga-Lunga – Vanga	6104	Good but saline at destination	Indian Ocean at Vanga
Ramisi	Chenze Ranges and Mkanda river	Mwereni – Shimoni	8190	Good but saline at destination	Indian Ocean at Bodo
Mwachema	Majimboni – Msulwa	Majimboni – Gombato Diani	341.73	Good but saline at destination	Indian Ocean at Diani
Mwache	Samburu, Makamini	Samburu, Kasemeni, Mwavumbo	-	Good but saline at destination	Indian Ocean at Mwamdudu

Table 1: Main Rivers with estimated volume
Source: Physical Planning Department

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

a. TIWI CATCHMENT

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

b. MSAMBWENI CATCHMENT

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

c. DIANI CATCHMENT

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

d. RAMISI CATCHMENT

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

e. MWACHEMA CATCHMENT

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

f. UMBA AND MWENA CATCHMENT

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

1.1.3 ECOLOGICAL CONDITIONS

Kwale has a wide variety of natural resources ranging from mangrove forests, marine products and mining, through to diverse land resources including agriculture, lime production, and food crop farming. There is evidence of increasing land pressure due to large swathes of land being taken over by large scale farming, large scale mining and open cast sand mining. The county is divided into agro-ecological zones in terms of agricultural potential. Medium 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.

1.1.4 CLIMATIC CONDITIONS

The County has a tropical type of climate influenced by the monsoon seasons. The average temperature is about 23°C with maximum temperature of 25°C being experienced in March during the inter-monsoon period and minimum temperature of 21°C experienced in July a month after the start of the southwest monsoon (also known as *Kusi*). Rainfall is bi-modal with short rains (*Mvua ya Vuli*) being experienced from October to December, while the long rains (*Mvua ya Masika*) are experienced from March/April to July. There is a strong east to west gradient of decreasing precipitation with eastern (coastal) parts of the County receiving greater than 1000 mm of precipitation per year, while a majority of the County central to west around 500-750 mm. Some areas along the western side of the County receive less than 500 mm of precipitation per year.

As such, heat stress, dry spells, and drought are hazards that strongly contribute to agricultural risks in the County, especially in the central and western parts of the County. However, flooding due to intense rains has also occurred historically and as such is a risk to the County, especially in the central to eastern parts (including the coast) of the County.

1.2 ADMINISTRATIVE AND POLITICAL UNITS

This subsection presents the County administrative units as well as the county political units. The county is divided into four sub-counties namely; Kinango, Matuga, Msambweni and Lunga-Lunga. The sub-counties are further divided into wards as shown in Fig. 3. Table 2 below summarizes the distribution of wards as per sub-county.

Sub-County	Ward	Population			Size in Km ²
		Male	Female	Total	
Matuga	Tsimba-Golini	15,890	17,170	33,060	178.70
	Waa –Ng’ombeni	18,589	18,189	36,778	114.00
	Tiwi	9,496	9,693	19,189	49.40
	Kubo South	11,605	11,533	23,138	475.50
	Mkongani	17,644	19,658	7,302	213.60
Total		73,224	76,241	149,465	1,031.2
Kinango	Ndavaya	13,280	14,522	27,802	555.90
	Puma	9,551	10,303	19,854	860.30
	Mackinon Road	14,683	16,087	30,770	1,105.60
	Chengoni/Samburu	15,095	17,494	32,589	697.50
	Mwavumbo	15,076	16,800	31,876	277.10
	Kasemeni	15,833	17,788	33,621	209.90
	Kinango	15,209	16,899	32,108	305.40
Total		98,727	109,893	208,620	4,011.7
Msambweni	Gombato Bongwe	17,529	17,199	34,728	362.60
	Ukunda	18,491	17,407	35,898	29.57
	Kinondo	11,782	10,851	22,633	152.54
	Ramisi	18,903	19,371	38,274	237.59
Total		66,705	64,828	131,533	782.3
Lunga-Lunga	Pongwe/Kikoneni	19,992	20,996	40,988	223.50
	Dzombo	19,486	22,009	41,495	223.50
	Mwereni	16,551	18,064	34,615	2040.40
	Vanga	17,472	18,421	35,893	254.90
Total		73,501	79,490	152,991	2,648.5

Table 2: County Administrative Units

Source: County Commissioners Office, Kwale

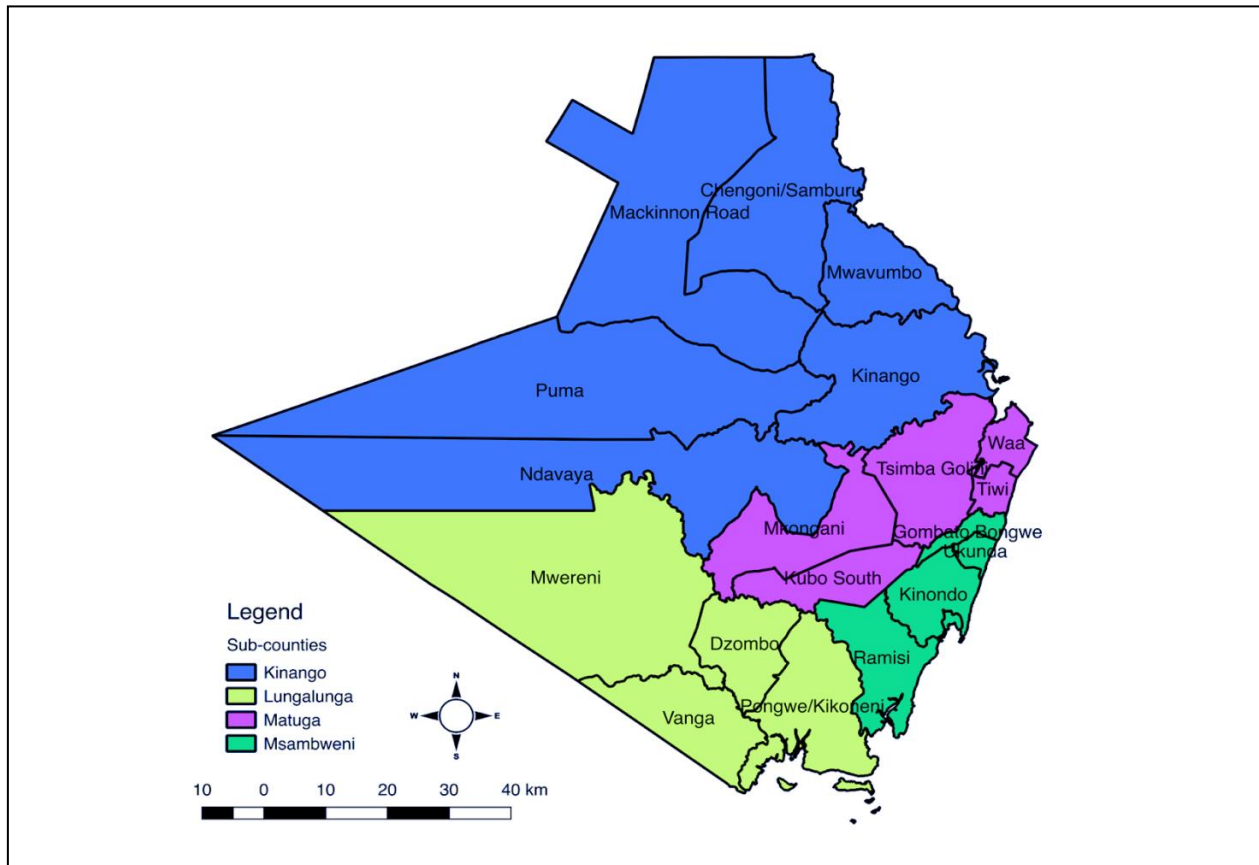


Figure 3: Kwale County administrative and political boundaries
Source: ICPAC_IGAD_UNOSAT 2017

1.3 DEMOGRAPHIC FEATURES

This section presents the County population size and its composition based on the 2009 Kenya Population and Housing Census, highlighting the specific age cohorts and their projected population sizes with an inter-censal growth rate of 3.8%.

1.3.1 POPULATION SIZE AND COMPOSITION

The County population projections for 2018 through 2022 based on the 2009 Kenya Population and Housing Census by age cohort and gender is shown in Table 3. In 2017, the County population was estimated at 820,199 persons, 397,841 of which were males and 422,358 were females. The population is projected to rise to 909,929 in 2018 and by 2022, the population is projected to total 1,914,796 with 930,960 being males and 983,836 being females.

Age cohort	2009 (Census)			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	62,237	61,915	124,152	82,265	81,840	164,105	115,694	115,095	230,790	173,114	172,218	345,332
5-9	54,029	53,435	107,464	71,416	70,631	142,047	100,436	99,332	199,768	150,283	148,631	298,914
10-14	46,008	44,629	90,637	60,814	58,991	119,805	85,526	82,962	168,488	127,972	124,137	252,109
15-19	37,251	36,905	74,156	49,239	48,781	98,020	69,247	68,604	137,851	103,615	102,652	206,267
20-24	25,501	32,698	58,199	33,707	43,220	76,928	47,405	60,783	108,188	70,932	90,950	161,882
25-29	20,463	28,895	49,358	27,048	38,194	65,242	38,039	53,714	91,753	56,918	80,372	137,291
30-34	19,068	23,034	42,102	25,204	30,447	55,651	35,446	42,819	78,265	53,038	64,070	117,108
35-39	16,177	17,174	33,351	21,383	22,701	44,084	30,072	31,925	61,997	44,997	47,770	92,767
40-44	12,491	12,252	24,743	16,511	16,195	32,705	23,220	22,776	45,995	34,744	34,079	68,823
45-49	9,774	9,499	19,273	12,919	12,556	25,475	18,169	17,658	35,827	27,187	26,422	53,608
50-54	8,402	8,960	17,362	11,106	11,843	22,949	15,619	16,656	32,275	23,370	24,922	48,293
55-59	6,893	7,039	13,932	9,111	9,304	18,415	12,814	13,085	25,899	19,173	19,579	38,752
60-64	5,293	5,517	10,810	6,996	7,292	14,289	9,839	10,256	20,095	14,723	15,346	30,068
65-69	3,880	3,915	7,795	5,129	5,175	10,303	7,213	7,278	14,490	10,792	10,890	21,682
70-74	2,956	2,956	5,912	3,907	3,907	7,815	5,495	5,495	10,990	8,222	8,222	16,444
75-79	1,898	1,876	3,774	2,509	2,480	4,988	3,528	3,487	7,016	5,279	5,218	10,497
80+	2,373	3,005	5,378	3,137	3,972	7,109	4,411	5,586	9,997	6,601	8,358	14,959
Total	334,694	353,704	688,398	442,401	467,528	909,929	622,172	657,510	1,279,682	930,960	983,836	1,914,796

Table 3: Population projections by age cohorts

Source: Kenya Bureau of statistics, 2018

Further analysis shows that the projected population has a child rich population, where 0-14 year olds will constitute 47% of the total population. This is due to high fertility rates among women and improved antenatal care. The main challenge brought about by this population is the ever-growing need for social services such as health, education, and other social amenities. The working-age population (15-64-year-old) is projected to constitute 50% of the population which is a resource for economic growth and social progress if the County government responds to their needs and aspirations and enables them to engage meaningfully in the economy. With a large working population and fewer dependents, the County has an opportunity for rapid economic growth. If the large population of young people is engaged in productive activities, level of per capita income will increase and the County can achieve a demographic bonus.



The population of the County can also be categorized into various age groups based on their significance in the socio-economic development as shown in the table below:

Age cohort	2009 (Census)			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	12,252	12,013	24,265	16,195	15,879	32,074	17,231	16,895	34,125	18,333	17,975	36,308
Pre-school	34,647	34,251	68,898	45,797	45,273	91,070	48,726	48,169	96,895	51,843	51,250	103,093
Primary	76,817	75,982	152,799	101,537	100,434	201,971	108,032	106,858	214,889	114,942	113,692	228,634
Secondary	30,022	28,735	58,757	39,683	37,982	77,665	42,222	40,412	82,633	44,922	42,996	87,918
Youth	77,825	92,647	170,472	102,870	122,461	225,331	109,449	130,294	239,744	116,450	138,628	255,078
Reproductive	-	149,645	149,645	-	197,802	197,802	-	210,454	210,454	-	223,915	223,915
Labour	150,881	170,085	320,966	199,436	224,820	424,255	212,192	239,200	451,391	225,764	254,499	480,264
Aged	150,881	170,085	320,966	199,436	224,820	424,255	212,192	239,200	451,391	225,764	254,499	480,264

Table 4: Population projections by selected groups

Source: Kenya National Bureau of statistics, 2018

INFANTS (UNDER 1 YEAR)

The number of children under the age of one year was estimated to reach 31,120 in 2017 and projected to rise to 32,074 in 2018, 34,125 in 2020 and 36,308 by 2022. This increase in the population under the age of one is attributed to a fertility rate of 4.7 children per woman and decline in mortality rate due to enhanced immunization programs that have been scaled up by the Health sector actors in the county. About 50% of all births in the county are delivered by a skilled health worker and 85% of the children 12-23 months are fully vaccinated. Therefore, the County should give priority in the health sector through improved infrastructure, employing more health workers and availability of necessary medicines.

PRE-SCHOOL AGE (4 - 5 YEARS)

The total population of children in this age group is projected to reach 91,070 in 2018 which is then estimated to rise to 96,895 and 103,093 by 2020 and 2022 respectively. This being the foundation of education, the County government needs to ensure that well equipped Early Childhood Development Education (ECDE) facilities are in place, and the numbers of teachers serving in these ECD Centers are increased while providing enough learning and teaching materials.

PRIMARY SCHOOL AGE (6 - 13 YEARS)

The total population in this age group is projected to stand at 201,971 in 2018 which constituted 14% of the county population. The number is expected to rise to 214,889 by 2020 and 228,634 by 2022. The majority in this age group are expected to be in primary school courtesy of Free Primary Education (FPE) programme offered by the national government. This will therefore call for the County government to liaise with the National government for the provision of adequate learning facilities that are well equipped and accessible thus ensuring provision of quality primary education. More qualified teachers also need to be employed to maintain a reasonable teacher/pupil ratio.

SECONDARY SCHOOL AGE (14 - 17 YEARS)

The population in this age group is projected to total 77,665 in 2018 and rise to 82,633 by 2020 and 87,918 by 2022. Currently, only 34% of the population in this age group is enrolled in 54 secondary schools. The low transition rate from primary to secondary school is as a result of a combination of factors including poverty, combined with cultural and religious factors. With the County bursary program, introduction of subsidized tuition fee in secondary school and the “Peleka Mtoto Shule Initiative”, the transition rate which currently stands at 29% is expected to go up, therefore, large population in this age group is expected to be in secondary school. Therefore, it is prudent for the County government to work with the national government to provide adequate secondary schools with necessary facilities to absorb and provide quality education. While majority of this age group are youth, special provisions have to be made by stakeholders and community in general in ensuring that interest of the youth are catered for. This will include insulating them against social vices such as drug abuse and early marriages.

YOUTH (15 - 29 YEARS)

This age group population is estimated at 225,331 persons in 2018 up from 170,472 persons in 2009. This is projected to reach 239,744 by 2020 and 255,078 by 2022. This age group consists of youth both in school and out of school who face various challenges. The youth need skills to be able to engage in gainful employment and should be insulated against contracting HIV and AIDS, and indulging in drug and substance abuse, protecting them from early marriages, prostitution and unwanted pregnancies. This can be achieved by ensuring that youth are occupied through sports activities, skills development and acquisition of gainful knowledge through the various channels of communication such as internet, radio programmes and youth centres. The County government should embark in building more technical training institutes and polytechnics to enrol them to acquire more necessary and entrepreneurial skills so they can create self-employment.

REPRODUCTIVE AGE (15 - 49 YEARS)

The number of females in the reproductive age group is projected to stand at 197,802 persons in 2018, up from 149,645 persons in 2009, and is expected to rise to 210,454 by 2020 and 223,915 by 2022 respectively. This age group is the main determining factor in natural population growth thus their increase will result into a corresponding growth of population. With a fertility rate of 5 children per woman compared to the national average of 3.9 births per woman, the County government ought to improve services such as maternity and family planning. Currently, 42% of the married women in the county are using contraceptives with 50% of all births in the county being delivered by a skilled health worker and 85% of the children 12-23 months are fully vaccinated.

LABOUR FORCE (15 - 64 YEARS)

The labour force population is estimated to total 424,255 persons consisting of 199,436 males and 224,820 females in 2018. This age group is projected to increase to 451,391 and 480,264 people by 2020 and 2022 respectively. Women and youth constitute the majority of labour force. Therefore, it becomes necessary for the County government to build capacity and engage different stakeholders to provide employment opportunities. It is also prudent to invest in self-employment activities such as modern agriculture, agri-business, eco-tourism, tourism, Jua kali sector and agro-based industries. The government should give more incentives and subsidies to investors and entrepreneurs so that they in turn create more job opportunities

URBAN POPULATION

County has three major towns namely Kwale, Ukunda/Diani and Msambweni with a population of 28,252, 62,529, and 11,985 persons respectively in 2009. The other major urban centres are Kinango, and Lunga-Lunga with a population of 7,958 and 3,670 persons respectively as shown in Table 5. This urban population account for 17.6% of the total county population. Ukunda/Diani which is the most populated accounted for 9.62% of the total county population in 2012. This is because the town lies along the Mombasa Lunga-Lunga highway and along the coastline where major activities are carried out. It also has better supply of piped water, telecommunications, electricity, as well as other commercial services that create employment opportunities particularly in the tourism and hotel sector. One of the vision 2030 flagship projects i.e. Resort Cities will be established in this town thus likely to lead to migration from all parts of the country that may lead to increased population in the town. Therefore, the County government need to invest on a County spatial plan and have a land use policy.

Town	2009 Census			2018			2020			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Ukunda/Diani	32,011	30,518	62,529	42,312	40,339	82,651	45,019	42,919	87,938	47,898	45,664	93,563
Kwale	13,617	14,581	28,252	17,999	19,273	37,344	19,150	20,506	39,732	20,375	21,818	42,274
Msambweni	5,819	6,116	11,985	7,692	8,084	15,842	8,184	8,601	16,855	8,707	9,151	17,933
Sub-total	51,501	51,265	102,766	68,074	67,762	135,837	72,429	72,097	144,525	77,061	76,708	153,769
Kinango	3,895	4,063	7,958	5,148	5,371	10,519	5,478	5,714	11,192	5,828	6,079	11,908
Lunga-Lunga	1,847	1,823	3,670	2,441	2,410	4,851	2,598	2,564	5,161	2,764	2,728	5,491
Sub-total	5,742	5,886	11,628	7,590	7,780	15,370	8,075	8,278	16,353	8,592	8,807	17,399

Table 5: Population projections by urban centres

Source: Kenya National Bureau of Statistics

1.3.2 POPULATION DENSITY AND DISTRIBUTION

Population density and distribution in Kwale County is strongly influenced by the topography and the agro-ecological set-up. Significant variations in density occur at the divisional level. The County population density was estimated at 79 persons per Km² in 2009. This is density is projected to increase to 104 persons/Km² in 2018, 111 and 118 persons per Km² by 2020 and 2022 respectively as shown in table below:

Sub-County	Area (km ²)	2009 Census		2018		2020		2022	
		Population	Density	Population	Density	Population	Density	Population	Density
Matuga	1,031.20	151,978	147	200,886	195	213,735	207	227,406	221
Kinango	4011.7	209,560	52	276,998	69	294,715	73	313,566	78
Msambweni	363.6	124,295	342	164,294	452	174,803	481	185,983	512
Lunga-Lunga	2864.8	164,098	57	216,906	76	230,780	81	245,541	86
County	8270.3	649,931	79	859,083	104	914,032	111	972,496	118

Table 6: Population distribution and density by Constituency/Sub-county

Source: Kenya National Bureau of Statistics

Matuga and Msambweni Constituencies are densely populated because they lie along the Mombasa – Lunga-Lunga highway and well developed infrastructure such as water, road network, and electricity. There are also more industries and tourism hotels along the ocean that serves as source of employment and markets for farm produce. These sub-counties also have favourable climatic condition for farming.

1.3.3 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.

1.4 INFRASTRUCTURE DEVELOPMENT

1.4.1 ROAD, RAIL NETWORK, PORTS, AIRPORTS, AIRSTRIPS AND JETTIES

The County physical infrastructure has remained underdeveloped. Kwale County has a total of 2,028 Km of classified roads of which 212.5 Km are Bitumen surface (paved surface), 425.2 Km is gravelled and 1,695.5 Km of earth surface roads/rural access roads (Fig. 4).

An international trunk road traverses the county from Mombasa to Lunga-Lunga on the Kenya – Tanzania border. On the northern side the Mombasa – Nairobi Highway virtually forms the boundary of Kwale and Kilifi County. There are 4 Km of railway line and four (4) airstrips at Ukunda/Diani, Shimba Hills National Reserve, Msambweni and Kinango although only Ukunda/Diani is operational. Air transport has contributed to the growth of tourism sector, which significantly contributes to the economic growth of the county. There is a small port at Shimoni which is mostly used for water transport by boats controlled by Kenya Wildlife Service. The County Government through partnership with the Kenya Ports Authority and the National Government intends to develop the Shimoni port facility.

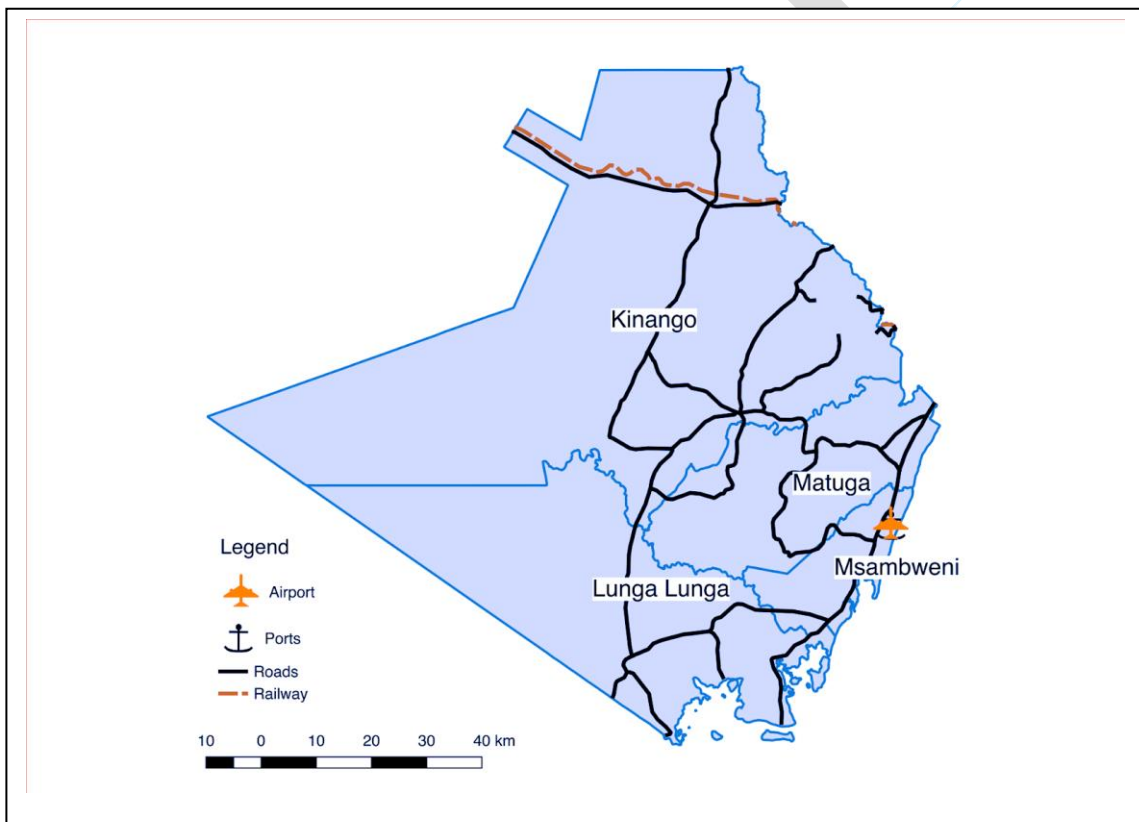


Figure 4: County transport infrastructure
Source: ICPAC_IGAD_UNOSAT 2017

1.4.2 POSTS AND TELECOMMUNICATIONS: POST OFFICE, ICT (MOBILE TELEPHONY, LANDLINE, FIBRE CABLES)

The county has 14 branches of the public post office available at Kwale, Msambweni, Kinango, Ukunda, Shimba Hills, Lunga-Lunga, Vanga, Kikoneni, Shimoni, Lukore, Diani, Matuga, Mackinnon Road and Samburu.

With emergence of mobile phones and courier services, utilization of Telkom Kenya services and those of the Postal Corporation of Kenya has since declined which has led to neglect of these facilities and vandalism of equipment. The three major mobile telephone service providers cover about 75% of the County with major towns such as Kwale, Ukunda/Diani, Msambweni and Kinango well covered. Equally, most of the highway from Likoni to Lunga-Lunga and Mombasa – Nairobi Highway are also well covered. However, most of the hinterland areas are either completely uncovered or experience difficulty in accessing mobile network. The most affected areas include Kubo Division, Vanga, Samburu, Ndavaya and parts of Lunga-Lunga. Access and uptake of ICT has increased. Securicor courier services are available in Ukunda and Kwale Towns.

Radio, television and the print media are powerful tools for information dissemination, entertainment and education. The county is well covered by KBC among other FM stations. Over 75% of households in the region own radios making it the most prevalent medium of communication. Television coverage is mainly concentrated in urban centres. KTN, KBC, Citizen, KISS, NTV TV channels cover the area. The region is supplied by nationally distributed newspaper editions such as Daily Nation, Standard, The Star and Taifa Leo concentrated mainly in urban centres.

1.4.3 ACCESS TO ENERGY

Lack of access to clean sources of energy is a major impediment to development through health related complications such as increased respiratory infections and air pollution. The type of cooking fuel or lighting fuel used by households is related to the socio-economic status of households. High level energy sources are cleaner but cost more and are used by households with higher levels of income compared with other sources of fuel like firewood which are mainly used by households with a lower socio-economic profile.

20.1% of residents in Kwale County use electricity as their main source of lighting. A further 17.6% use lanterns, and 41.8% use tin lamps. Electricity use is slightly common in male headed households at 12% as compared with female headed households at 8%. More than half (71.7%) of households rely on firewood for cooking while 12.2% use charcoal, 7.7% use kerosene and 6.6% use liquefied petroleum gas (LPG). The county has potential for solar, wind (Samburu and Kinango) and biogas (along the coastal strip) which has not been exploited.

1.4.4 HOUSING TYPES

The statistics on dwelling structures in Kwale County indicate poor housing conditions with no water or sanitation facilities. Majority of the household structures are thatched using coconut tree leaves (*makuti*) as roofing materials at 49.8%, while corrugated iron sheet account for 37.1%. The main materials used for the construction of walls include mud and wood, stones, and Mud and cement walls which account for 56.9%, 15.2% and 9.8% of households respectively. Most houses do not have piped water or water closets.

The National Government targets to deliver affordable housing by 2022 as one of the **Big Four Agenda** items.

The County government will work closely with the national government, to ensure the local population have decent homes. This will in turn create jobs, provide market for manufacturers and suppliers and raise the contribution of real estate and construction sector to GDP. The County government is in the process of developing a proper county spatial planning framework.

1.5 LAND AND LAND USE

1.5.1 LAND OWNERSHIP CATEGORIES/CLASSIFICATION

Along the coastal strip and the coastal uplands, land is mainly owned by absentee landlords, leading to the squatter settlement problem. The trust and government land within these areas have since been adjudicated and government settlement schemes established. In the drier areas of the Nyika Plateau in Kinango, Kasemeni, Samburu, Ndavaya and some parts of Lunga-Lunga Divisions land is held in trust and under group ranches. Land is viewed as communal asset where every member of the community has the right to use it. In most areas adjudication has not been done. Most of the group ranches currently are non-functional and this has resulted in unplanned human settlements in the land. The land is also used for small scale farming, mining and quarrying as well as settlements.

1.5.2 MEAN HOLDING SIZE

Land as a resource is evidently under-utilized in Kwale County. According to 2005/06 Kenya Integrated Household Budget Survey (KIHBS) the main holding size is 4.4 acres for small scale and 100 Acres for large scale. In the drier areas of the Nyika Plateau in Kinango, Kasemeni, Samburu Ndavaya and some parts of Lunga-Lunga Divisions, land is held in trust and under group ranches. There are 13 ranches in the county with an average size of 15,055 Hectares. Out of these five are company ranches and eight group ranches most of which are in Kinango Sub-county.

1.5.3 PERCENTAGE OF LAND WITH TITLE DEEDS

According to the household baseline survey report of 2015 about 45.7% of the households owned land without formal document such as a title or letter of allotment while 27.1% had land under communal ownership as shown in the table below. Only 11.4% head of household had formal land ownership documents (title deeds or allotment letters). Disaggregated by gender, 52.6% male-headed households, 20.0% female-headed households and 41.7% youth-headed households owned land without title deeds/allotment letters. Slightly more than half of the adult female headed households used land without formal or non-formal land use rights (squatters) while 7.5% and 6.3% adult male and youth headed households were squatters.

Land tenure system	Proportion (%) by gender of household head			
	Adult male	Adult female	Youth	Total
Owned without title/allotment letter	52.60	20.0	41.70	45.70
Communal ownership	27.30	13.30	43.80	27.10
Squatters	7.50	55.00	6.30	15.20
Owned with title/allotment letter	12.30	10.00	8.30	11.40
Leased/Rented	0.40	1.70	0.00	0.60

Table 7: Proportion (%) by gender of household head
Source: Kenya Integrated Household Budget Survey 2015/2016

1.5.4 INCIDENCE OF LANDLESSNESS

Kwale County has historically faced a land issue, with the majority of the land held by absentee landlords. As a result, there are high incidences of landlessness, with many families with no access to land having to live as squatters in public or private land. The land situation is further complicated by the lack of land adjudication and the issuance of title deeds, making it precarious and difficult to invest in the development of land. Most households are landless specifically in Matuga and Msambweni sub counties. For the land parcel where the homestead was located, 16.6% were Squatters. Such households are clearly vulnerable because of their low incomes and inaccessibility to land.

1.5.5 SETTLEMENT PATTERNS

Kwale County is inhabited mainly by the Digo and Durumas who are the natives, though it has experienced immigrations from other Kenyan and foreign communities. Settlement patterns in the county are both linear and nucleated due to availability of social amenities, infrastructure network (Roads, Water, Electricity) and high agricultural zones dictated by nature of soils and the coastline. In the arid and semi-arid areas, the population is dispersed/scattered due to harsh climatic condition and poor infertile soils.

1.6 EMPLOYMENT

This section gives the employment situation in the County in terms of number of wage earners, self-employed persons, County's labour force and the unemployment levels. Access to jobs is essential for overcoming inequality and reducing poverty. Therefore, levels and patterns of employment and wages are significant in determining degrees of poverty and inequality. According the 2009 census, Kwale had a labour force of about 352,353 comprising of 165,636 and 186,718 male and female respectively.

Education level	Work for pay	Family business	Family agricultural	Intern/ Volunteer	Retired/ Home-maker	Fulltime Student	Incapacitated	No. of work	No. of individuals
Total	17.3	12.3	27.2	0.9	18.8	13.9	0.5	9.1	315,948
None	10.3	11.5	40.2	1.1	27.2	0.4	1.1	8.2	98,724
Primary	15.5	12.6	24.5	0.8	16.9	20.1	0.2	9.4	159,276
Secondary+	34.4	12.5	12.5	1.2	9.7	20.0	0.2	9.6	57,948

Table 8: Overall Employment by Education Levels

Source: Kenya Bureau of Statistics

1.6.1 WAGE EARNERS

Wage employment is still very low within the county, contributing just 8.6% of the average household income. Wage labour is mainly concentrated in the hospitality sector, catering to tourist sites such as the natural and marine reserves (Shimba Hills National Reserve and Mwaluganje Sanctuary); historic sites (Shimoni Holes, Diani Mosques); forest, coral and sand beaches (Diani, Tiwi, Gazi, Msambweni) and wildlife habitats (bird and turtle breeding grounds). Other formal wage earners include teachers, public servants, general labourers, and those employed in the production and manufacturing sector (mining, agro industry, distilleries).

1.6.2 SELF-EMPLOYED

The contribution of self-employment to household income is at 1.9% and 6.2 percent for rural and urban areas respectively. A big number of this group is engaged in the Jua kali sector and other Small and Medium Enterprises (SMEs). The agriculture sector, mainly subsistence farming contributes 80.6% to the household income employing about 62,681 people in the County.

1.6.3 UN-EMPLOYED

Around 30% of the total labour force aged between (15-64 years) is either unemployed or underemployed. This constitutes 105,774 people. The youths are the most adversely affected. To address youth unemployment, the County government should focus on developing micro, small and medium enterprises from which to canvas for investors. There is also a need to modernize the curriculum, sponsor programs to assess and re-equip youth, so they have the skills the market will be looking for tomorrow. Other interventions and programmes include Uwezo funds, National Youth Service and Women Enterprise Funds.

1.7 HUMAN DEVELOPMENT APPROACH

1.7.1 Gini Coefficient

The Gini index measures the extent to which the distribution of consumption expenditure among individuals or households within an economy deviates from a perfectly equal distribution. A Gini index of '0' represents perfect equality, while an index of '1' implies perfect inequality. Kwale County's Gini index is 0.6 compared with the national index of 0.45 which reflects a high level of inequality.

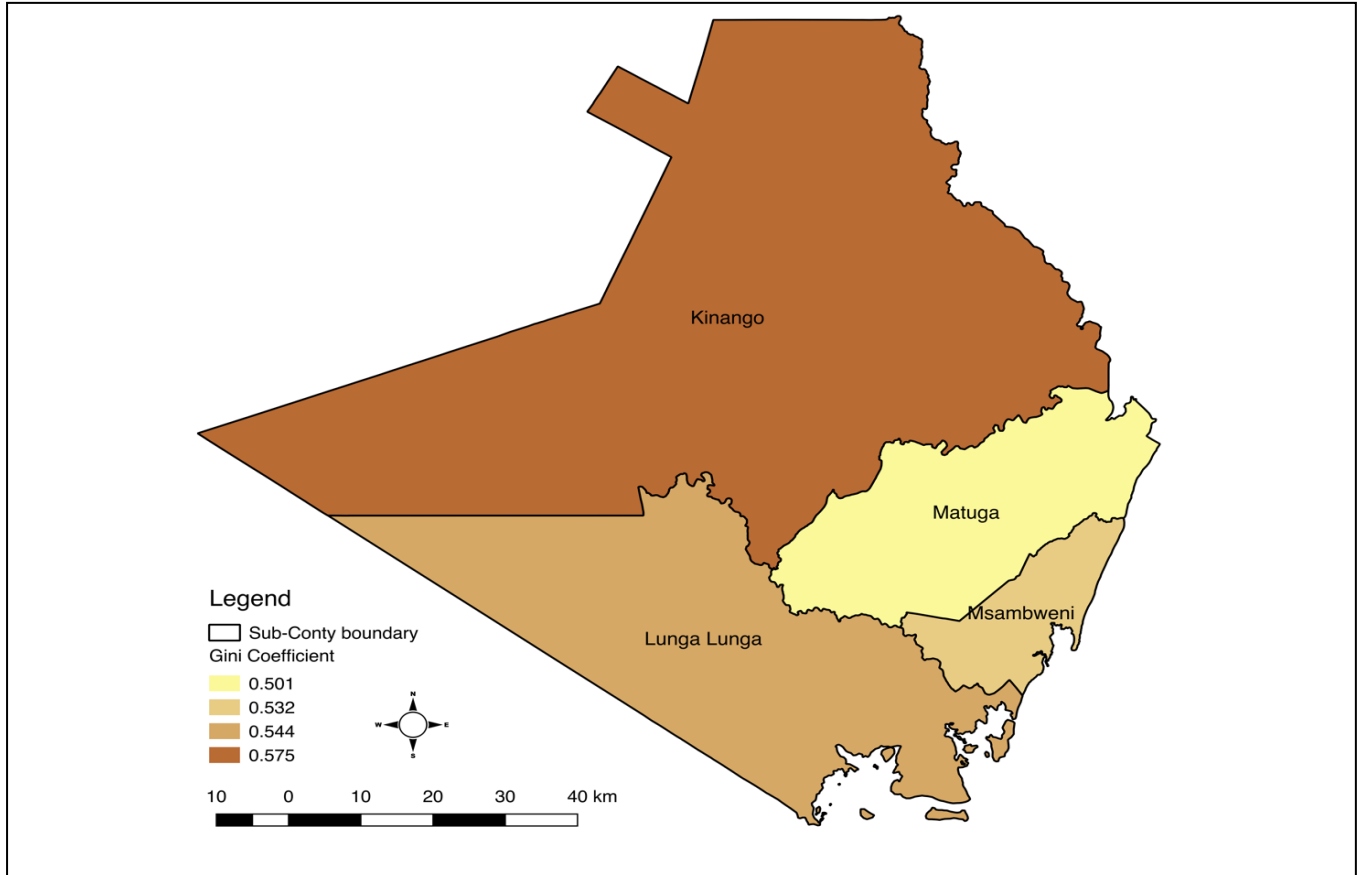


Figure 5: Gini Coefficient by Sub-county
Source: Kenya Integrated Household Budget Survey 2015/2016

1.7.2 HUMAN DEVELOPMENT INDEX

The human development index (HDI) is a summary measure of assessing progress in three basic dimensions of human development: a long and healthy life, access to knowledge and a decent standard of living. The County HDI value for 2015 was 0.44 compared to the national score of 0.56. Achievements in human development make critical contribution in assuring quality human capital to spur economic growth via productivity gains. Therefore, the County government ought to improve on life expectancy at birth through improved antenatal and postnatal services. It is also prudent to improve knowledge level through access to learning and high transition rates.

1.7.3 GENDER DEVELOPMENT INDEX

The Gender Development Index measures gender gaps in human development achievements by accounting for disparities between women and men in three basic dimensions of human development - health, knowledge and living standards. It is important to understand the real gender gap in human development achievements as it is informative to design policy tools to close the gap.

Kwale County's Gender Development Index in 2015 was 0.63 reflecting a percentage loss in achievement across the three dimensions due to gender inequality of 63%.

To improve on gender inequality, the County ought to promote gender equality and empower women through equal basic education opportunities, affirmative action and through programmes like Women Enterprise Funds.

1.7.4 POVERTY LEVELS

The poverty line is a threshold below which people are deemed poor. Based on 2015-2016 Kenya Integrated Household Budget Survey, households whose overall consumption expenditure fell below Kshs 3,252 and Kshs 5,995 in rural and urban areas, respectively, per person per month are considered to be overall poor. The statistics indicate that the overall poverty headcount rate for individuals in the County was 47.4% compared 36.1% at the national level implying that almost half the population lived in overall poverty.

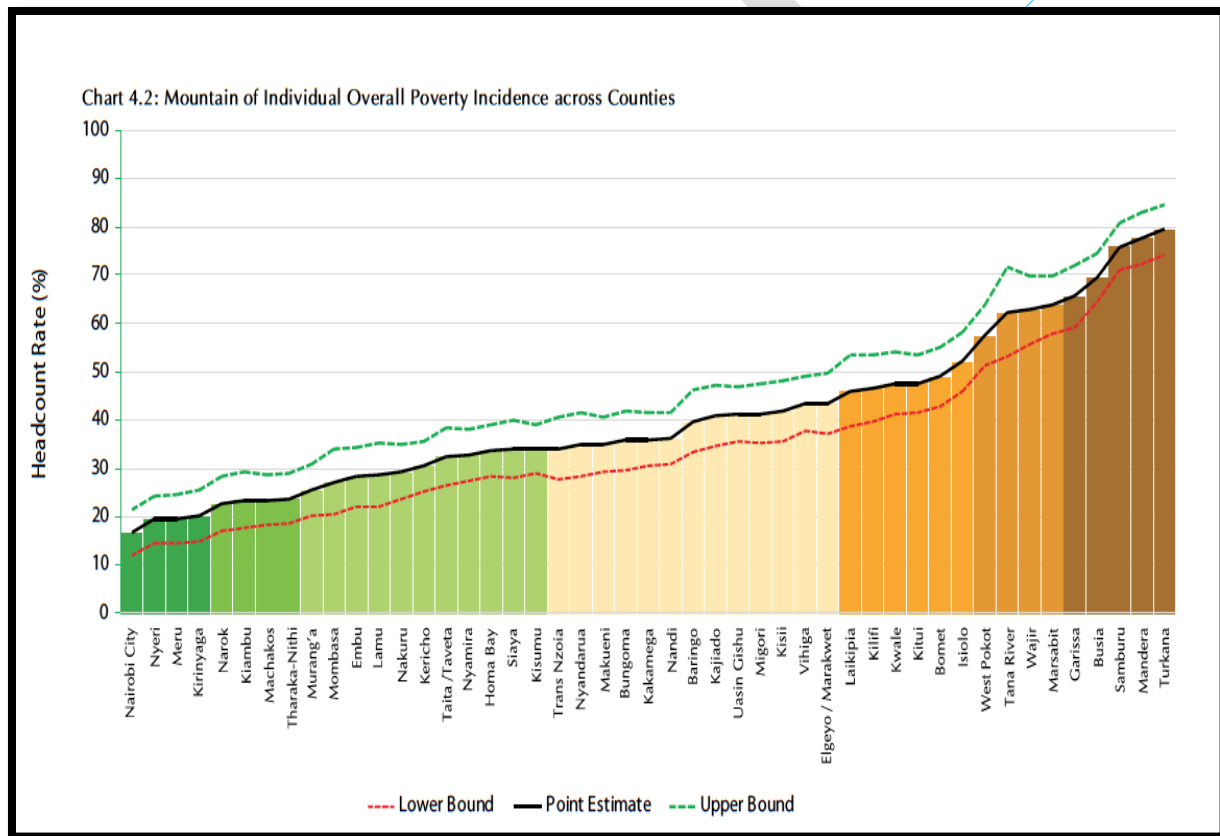


Figure 6: Overall poverty incidence across Counties
Source: Kenya Integrated Household Budget Survey 2015-2016

To reduce poverty and income inequalities, there is need for shift in the distribution of incomes that favour poorer people, strengthening of labour markets and increased access to healthcare, education, water and sanitation.

1.8 IRRIGATION INFRASTRUCTURE AND SCHEMES

Kwale County is predominantly semi-arid, with many of the region's farmers depending on rain fed agriculture. Reliance on rain fed agriculture makes farmers in the county vulnerable to climate shocks and changes. However, the county has irrigation potential especially in the drier parts of the county such as Kinango Sub County. Moreover, staggered horticultural crops production is significantly viable under irrigation as the county has high potential in water harvesting.

1.9 CROP, LIVESTOCK, FISH PRODUCTION AND VALUE ADDITION

Agriculture is one of the main economic activities carried out in Kwale County with 85% of farmers practicing subsistence farming. The agricultural sector plays a crucial role in guaranteeing food security, poverty reduction and employment creation in the County. In spite of the importance of agriculture, food insecurity is still a challenge in the county. Most of the farmers in the county practice mixed farming.

The County is divided into various agro-ecological zones (AEZs) in terms of agricultural potential as shown in the table below:

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 and cassava zone)	13	Tree crops, food crops and livestock. Crops includes cashew nuts, maize and beans while livestock includes dairy animals
Coastal lowlands CL4 zone (cashew nut and cassava zone)	12	Marginal agricultural potential with cashew nuts dominating the cash crops. Livestock is kept and crops produced on small scale
Coastal lowlands CL5 zone (livestock and millet zone)	40	Livestock (cattle, poultry and goats). Subsistence crops (maize, sorghum, cowpeas, groundnuts, cassava and green grams)
Coastal lowlands CL6 zone (ranching zone)	32	Very little crop production potential. Majority of farmers concentrate on keeping of local cattle and goats as their main source of livelihood

Table 9: Agro-Ecological Zones and their agricultural potential

Source: Department of Agriculture Kwale County

1.9.1 MAIN CROP PRODUCTION

The average farm size is 4.8 ha, with little disparity when disaggregated by head of household (men 4.9 ha, women 5.2 ha; and youth 4 ha) (GoK, 2014). The total area under food crops is 27,606 ha and consists of maize, cassava, beans, cowpea; green gram spread across the County (see the figure below). Cowpea, cassava and green gram is prominent in the hot and dry coastal hinterland, and in the semi-arid areas of Kinango. 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.

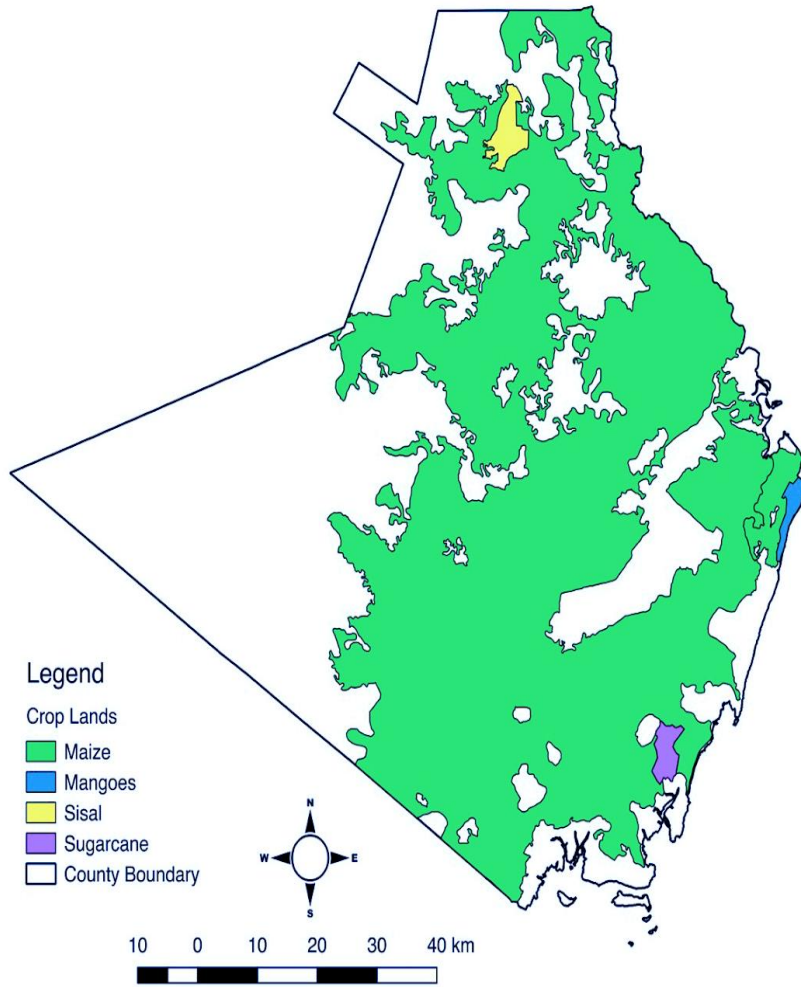


Figure 7: County Crop Land
Source: RCMRD SERVIR 2015

Legend

Crop Lands

- Cassava
- Coconuts, cashew nuts, paw paws, bananas, tomatoes, cow peas
- Green grams, cow peas
- Green grams, cow peas, coconut palms, mangoes, cashew nuts
- County Boundary

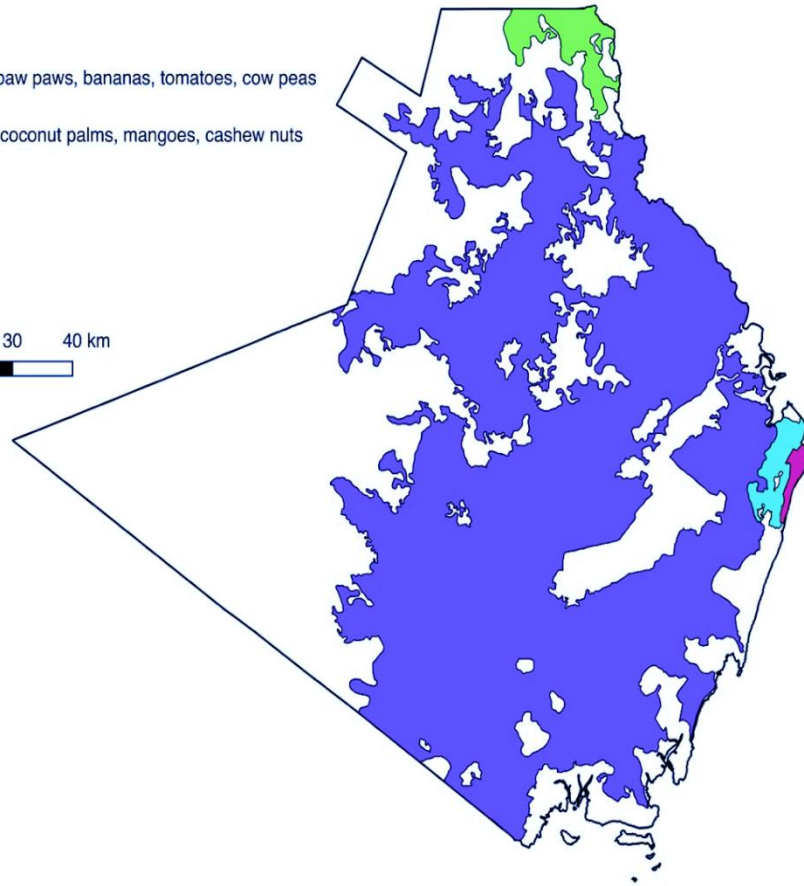
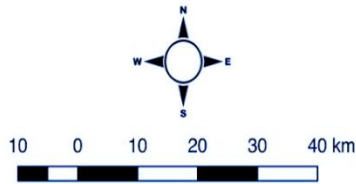


Figure 8: County Crop Land
Source: RCMRD SERVIR 2015

The County has implemented mechanization services program over the past five years which saw 300 farms cultivated every season using County tractors in each of the 20 wards, provision of certified farm inputs and micro irrigation projects. As a result, farm productivity for maize, cowpeas and green grams increased to 268,965, 23,900 and 30,950 tonnes respectively. The current acreage on maize, cowpeas and green gram production stands at 20868, 3403 and 1595 hectares respectively.

1.9.2 MAIN STORAGE FACILITIES

The storage facilities in the county are traditional granaries for on-farm produce and NCPB stores at Kwale town for off-farm. Additionally, the county has three cereal banks used for storage of surplus cereals from farmers.

1.9.3 MAIN LIVESTOCK BREEDS

Livestock production is the main economic activity in the drier parts of the county that receives rainfall of below 700mm. This region covers about two thirds of the county.

Kwale County has an estimated 190,988 zebu cattle, 5,475 dairy cross, 3,371,126 goats, 54,578 sheep and 725,000 poultry. These are the main livestock species in the county which are distributed across the two livelihood zones (CL 5 and 6). Livestock is kept for both food and income generation and contributes around 25 percent of the county income. Under this sub-sector, the County implemented livestock breed programmes for dairy, beef cattle and goats for distribution to livestock farmers.

1.9.4 NUMBER OF RANCHES

There are 20 ranches in the county. Out of these five are company ranches and eight group ranches most of which are in Kinango Sub-county.

1.9.5 MAIN FISHING ACTIVITIES

Kwale has abundant fisheries reserves along the coastline. Major fish reserves include: Shimoni, Vanga, Msambweni, Diani, and Tiwi. There are 20 beach management units (BMUs) and 54 landing sites. The main types of fish include Rabbit Fish, scavengers, snappers, parrot fish, octopus, squids and variety of ornamental fish. In addition, there are 338 fish ponds in the county.

To promote the fishing industry, County government procured assorted fishing accessories which included 12 fishing boats and nets, which have been distributed to Beach Management Units (BMUs) in Waa Ng'ombeni, Bongwe-Gombato, Kinondo, Ramisi, Pongwe-Kikoneni and Vanga wards. However, due to group dynamics, the management of these fishing boats by BMUs has not been satisfactory. As a result, the County Government has emphasized on strengthening the capacity of Beach Management Units (BMUs).

1.9.6 BEE KEEPING (APICULTURE)

Bee keeping (apiculture) is a livestock subsector with a huge untapped potential to contribute to improving nutrition and income to rural households. It is a relatively cheap to venture and has a lot of benefits to the environment. Both modern and traditional beekeeping methods are being practiced throughout the county. The county government donated 100 modern beehives and 100 beekeeping kits to farmers with an aim of encouraging modern beekeeping technologies and increase honey production.

1.9.7 AGRICULTURAL TRAINING AND EXTENSION SERVICES

The County has one Agricultural Training Centre, which is situated in Mkongani ward in Matuga Sub County. The institution is a hub for disseminating modern agricultural technologies. The County Government also has an Agricultural Mechanization Services centre in Msambweni Sub County which offers extension and mechanization services.

1.10 MINERAL RESOURCES

Kwale County has a huge potential for mineral exploitation. Some of the already discovered minerals include Titanium (rutile, ilmenite, zircon) at Nguluku and Shimba Hills; Gemstones at Kuranze; Rare Earth Elements (niobium, phosphates) at Mrima Hills and Samburu; Silica Sands at Waa, Tiwi and Ramisi; Zinc, Lead and copper at Mlang'ombe, Mwache, Dumbule and Dzitenge; Baryte at Lunga-lunga; Coal at Maji

ya Chumvi; Sandstones at Mariakani; Limestone at Shimoni and Waa; Coral rocks at coastline and a potential for offshore oil and gas.

Although the value of titanium ore mined in Kwale County by Base Titanium accounted for more than half of the minerals value, the county is yet to benefit from the mining activities. This is despite the elaborate legal framework on benefit sharing as per the Mining Act 2016.



A sample of titanium ore. Source of the image; The Nation Media

1.11 TOURISM

Tourism is a key sector and its transformation is critical for creation of employment, revenue generation, creation of demand for goods and services and inclusive growth. Tourism development in the County is hinged on our Beaches, Marine Parks and Reserves, Wildlife and Culture of the community. The County has invested a lot in developing Kwale as a tourist destination notably in infrastructure (opening up beach access roads, Pedestal walkways, street lights), Marketing and Promotion (Participation in Expos and exhibitions- National and International) and capacity building (Beach operators). In conjunction with the National Government the Ukunda Airstrip is been expanded, Samburu – Diani road is been tarmacked and Dongo Kundu by been opened all of which will boost tourism in the County.

A number of factors have negatively impacted tourism in the County among them insecurity and negative publicity. The County Government of Kwale is in the process of rehabilitating more beach access roads, constructing public amenities (Washrooms) along the Beach access road, improving waste management systems and safety on the beaches, partnering with key stakeholders to develop and diversify tourism products with a key focus on eco-tourism, sports adventure and home stays and “marketing Kwale as a tourist destination” initiative.

1.11.1 MAIN TOURISTS ATTRACTIONS AND ACTIVITIES

Due to the County's Pristine Beaches – Diani beach has been voted the Best Beach Destination in Africa for five years consecutively. Other key tourists' attraction sites include Shimba Hills National Reserve, Mwaluganje Sanctuary, Kisite/Mpunguti Marine Park, Shimoni Caves and Kongo Mosque. Tourism potential is notably huge as there still exists untapped cultural resources, nascent tourist sites especially within islands (Funzi, Wasini etc) and sports tourism.

1.11.2 CLASSIFIED HOTELS

Kwale County has a number of highly rated world class hotels. According to the Tourism Regulatory Authority, there are two 5-star hotels, four (4) 4-star hotels, two 3-star hotels, and three 2-star hotels with a combined bed capacity of 3,053 beds (table 10). Other establishments within the County are unclassified as per the 2017 Tourism Regulatory Authority report. There is need for more hotels to be classified in line with laws and regulations stipulated by the East African Community (EAC) Classification Criteria, thus ensuring a standard procedure for properties (Tourism enterprises have been given a six (6) months with effect from May 2018 period to have their facilities classified). Below is a list of the hotels and their ratings. As a strategic focus, the County also needs to stimulate investors (local or otherwise) to direct efforts in putting up hotels in the hinterland to enable visitors enjoy the vast natural scene that will be supplemented by the neighbouring rich Tsavo National Park.

Establishment	Category	Capacity		Star Rating
		Rooms	Beds	
Leopard Beach Resort and Spa	Vacation Hotels	198	396	***** (5)
Swahili Beach Resort	Vacation Hotels	125	250	***** (5)
Leisure Lodge Beach & Golf Resort	Vacation Hotels	253	506	**** (4)
Baobab Beach Resort and Spa	Vacation Hotels	343	686	**** (4)
Diani Reef Beach Resort and Spa	Vocational Hotel	146	286	**** (4)
Msambweni Beach House and Private Villa	Villas, Cottages & Apartments	5	24	**** (4)
Indian Ocean Beach Resort	Vacation Hotels	101	180	*** (3)
Diani Sea Resort	Vacation Hotels	170	340	*** (3)
Morning Star Apartments		50	65	** (2)
Papillon Lagoon Reef Hotel		150	300	** (2)
Saruni Ocean Beach Resort		10	20	** (2)

Table 10: Summary of classified three to five star rated facilities

Source: Tourism Regulatory Authority 2017

1.11.3 WILDLIFE

The predominant wildlife species are elephants, baboons, monkeys, buffalos, giraffes and sable antelope (only found in Shimba Hills in Africa).



Sable antelope grazing in Shimba Hills National Reserve

1.11.4 WILDLIFE CONSERVATION AREAS

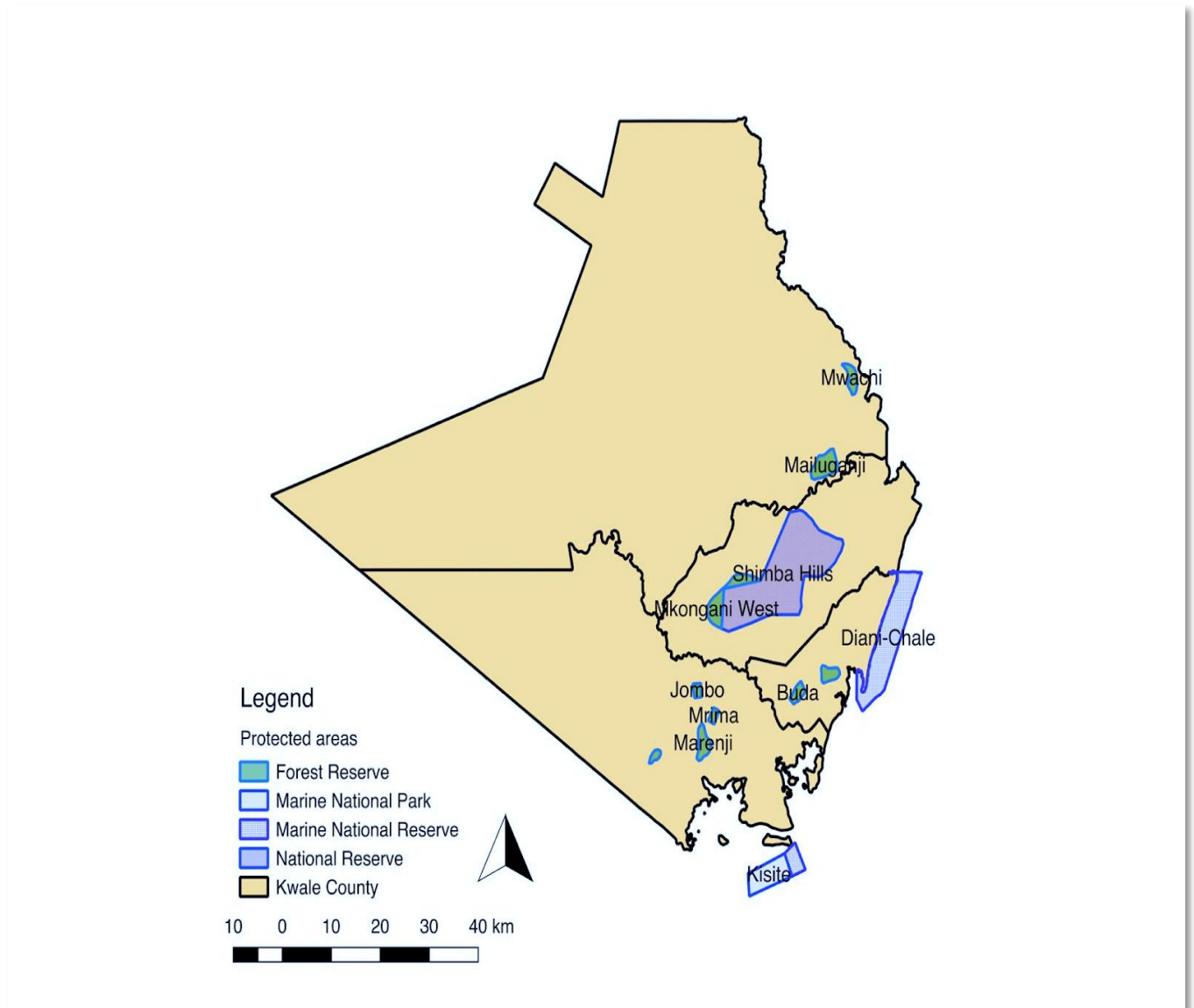


Figure 9: Spatial distribution protected areas in the County

Source: World Database on Protected Areas 2010

1.12 INDUSTRY AND TRADE

Kwale County has 5 main manufacturing factories; these include Coast Calcium Limited, Base Titanium, Kwale Coconut Company (formerly Serendi Kenya), Bixa Limited and Kwale International Sugar Company. These factories are engaged in mining and Agro-processing activities. Other factories include 2 bakeries, two water distilling companies and the Asante Capital EPZ in Ukunda which manufactures veneer and charcoal bricate for export. There is a substantial potential for deepening the agricultural based processing factories for coconut, citrus, mango, orange, and cashew nut within the county.

There is an upsurge of new factories in steel processing in Samburu on the back of the establishment of Colfax (Miritini) and Samburu EPZA industrial parks.

The County Government intends to set up industrial parks in Lungalunga. The County Government will consider establishing commercially vibrant apparel and textile outlets focusing mainly on the local markets such as school uniforms for all Kwale learning institutions (primary and secondary schools, polytechnics and colleges) and for export. The apparel and textile can be nested within the proposed industrial parks. This will go a long way in curbing unemployment among the youth as well as reducing poverty.

Trade and industrialization requires an enabling environment, therefore the County government should improve on infrastructure, security, access to finance and instituting governance reforms. Further, the County Government should strive to promote cooperative development through development of sound governance and monitoring and evaluation frameworks and proper stakeholder engagement to develop and strengthen partnerships and market linkages.

1.13 FINANCIAL SERVICES

The county is now served by over 10 commercial banks and five micro-finance institutions (MFIs). Most of the banking services are distributed within Ukunda and Kwale towns thus limiting banking and financial services access to majority of the SMEs and residents of Kinango, Lunga-Lunga and Msambweni sub counties. Kwale town is served by KCB, Equity, Post Bank, Yehu Micro Finance and Kenya Women Finance Trust (KWFT). Conventional financial services are limited and restrictive in lending to majority of the unemployed residents. Majority of the residents and women do not have tangible collateral to support borrowing from commercial banks. However, the increasing employed workforce is now able to access unsecured funding backed by salaries on check off terms. Additionally, the prevalence of informal table and village banking and the innovative agency banking offered by commercial banks and micro-finance are playing pivotal role in championing financial empowerment and inclusion for all.

In addition to commercial banks and Micro Finance Institutions (MFIs), the county is served by 86 cooperative societies. These societies broadly fall under three categories namely, Marketing Cooperative Societies, Farmers /fishermen 's Cooperative Societies, and Savings and Credit Cooperative Societies (SACCOs) and recently Matatu operator SACCOs. The County cooperative office is continuously supporting the sector by educating both leaders and members on leadership, corporate governance, record keeping and management hence improving their efficiency and service delivery.

1.14 FORESTRY AND AGRO-FORESTRY

1.14.1 MAIN FOREST TYPES AND SIZE OF FORESTS

Kwale County does not have commercial plantations. There is one rain forest that is Shimba Hills Forest. There are a number of indigenous forests commonly known as Kayas which are sacred sites and are maintained by the Miji Kenda Councils of elders. The size of the gazetted forest is 350.45Km² and 1900Km² for non-gazetted forest.

1.14.2 MAIN FOREST PRODUCTS

Forestry is a major source of income, food and medicine to local communities. The many indigenous forests facilitate ecotourism by providing tourists with nature trails, scenic attraction, animal viewing, and bird and butterfly watching. They also provide wood and timber for construction purposes as well as charcoal on which over 90 percent of rural households depend. The mangrove forests sustain bee-keeping that produces high quality honey and provide shelter to some fish species and oysters. Additionally, mangrove poles are used in the making of fishing traps and in construction. Forests also provide raw materials for the manufacture of mosquito repellents, tooth brushes, glue, dyes, shampoos, soaps and rope.

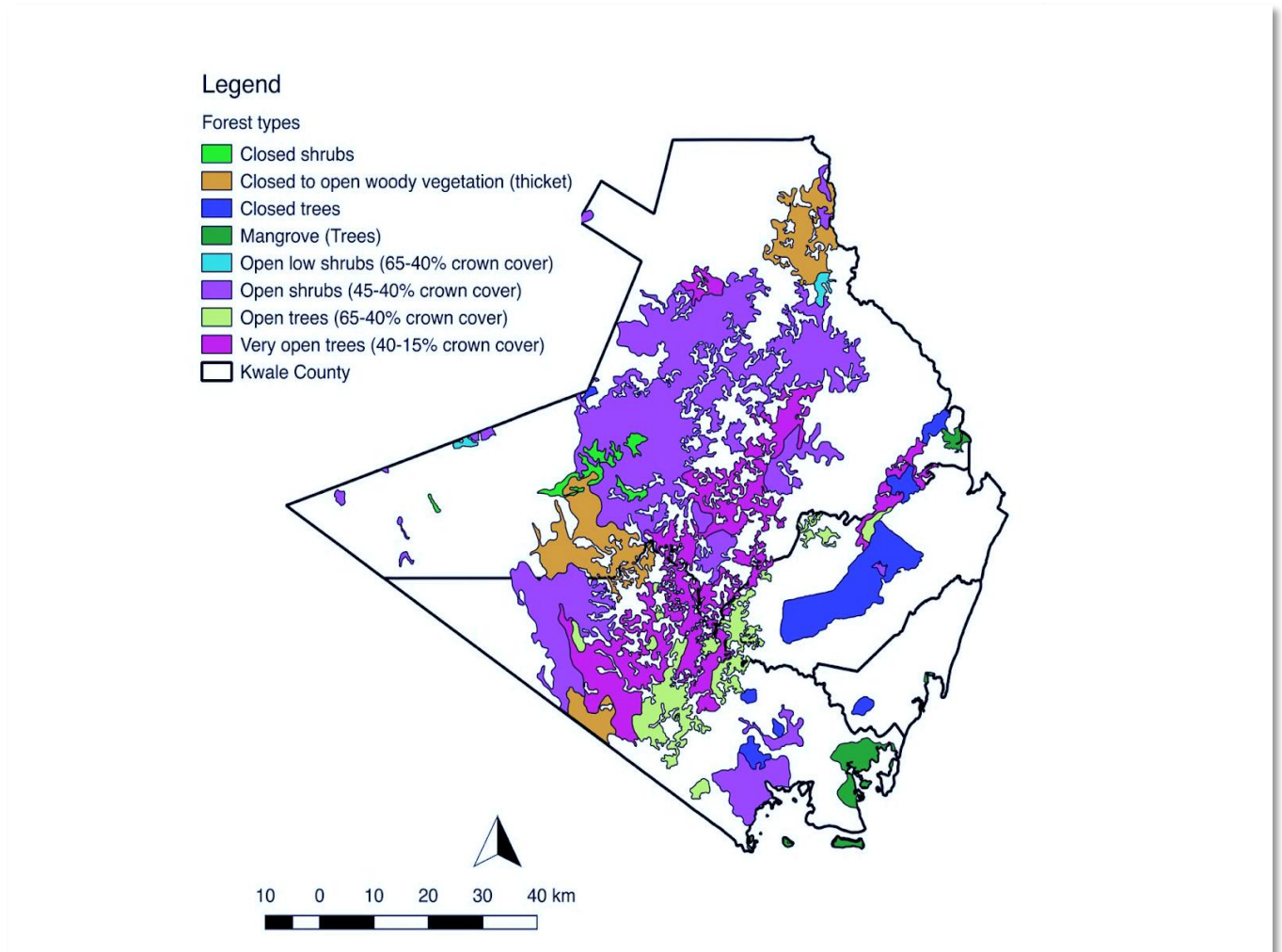


Figure 10: Forest types and sizes in the County
Source: Food and Agriculture Organization (FAO)

1.14.3 AGRO-FORESTRY

Most farmers have adopted Agro-forestry and green economy as a result of on-going promotion of Agro-forestry and tree planting sensitization programmes in the county. This will reduce dependency on indigenous forest for wood fuel.

Kayas rehabilitation is on-going to maintain Kaya Catchment for ground water rejuvenation as well as protection of Marere Water Catchment in Shimba Hills Forest. There is horticulture farming at Kubo and Msambweni Division for both domestic consumption and commercial use.

1.15 ENVIRONMENT AND CLIMATE CHANGE

1.15.1 ENVIRONMENTAL DEGRADATION

Environmental degradation is a multi-faceted and complex phenomenon. The United Nations Convention to Combat Desertification, (UNCCD) defines environment as “the terrestrial bio-productive system that comprises soil, vegetation, other biota, and the ecological and hydrological processes that operate within the system.”

According to FAO LADA/WOCAT there are six types of environmental degradation:

- **Biological/Vegetation degradation (loss of biodiversity/vegetation)** – Is the reduction of the vegetation cover, loss of vegetation species and habitats, and decline of biomass;
- **Soil erosion by water** - The loss of top soil due to runoff or overland flows. It is identified from loss of topsoil by water, gully erosion, landslides in highland areas, and riverbank erosion. Water erosion is the most common type of erosion in Kenya;
- **Wind erosion** - commonly associated with denuded lands which are prone to strong winds and light soils;
- **Water resources degradation** - includes processes such as change in quantity and quality of surface water, acidification and drop in ground water level. It also includes systematic decline in soil moisture content;
- **Chemical degradation** - the negative change of the chemical properties of soil. It is manifested in soil fertility decline and reduced organic matter content, leaching, nutrient mining, acidification /lowering of the soil pH, soil pollution by pesticides, industrial effluents and soil contamination with toxic material, salinization/ alkalisation which causes a net increase of salt content of (top) soil leading to a productivity decline; and
- **Physical degradation** – includes loss of natural or aesthetic physical conditions of the land e.g. from quarrying, mining, scarification, soil compaction, sealing and crusting: clogging of pores with fine soil material and creation of an impervious soil surface layer obstructing rainwater infiltration.

1.15.2 MAJOR CONTRIBUTIONS OF DEGRADATION

The main contributor to environmental degradation in the County is solid waste such as plastic bags; bottles; cans; garden and kitchen waste; vegetable waste and oil waste, logging (charcoal burning), bush fire (burning vegetation by farmers), overgrazing, dumping of solid waste by the hotels next to the ocean. Mining and sand harvesting also contribute to environmental degradation by leaving behind sites that are not rehabilitated as well as leaving mines and materials that have radioactive emissions. Therefore, there is need for the County government to come up with proper policies on waste management and quarry rehabilitation for biodiversity conservation and to provide other ecosystem services

1.15.3 ENVIRONMENTAL HOTSPOTS

These are areas with high amount of biodiversity that experiences habitat loss by human activity. The Shimba Hills ecosystem in the County is a key biodiversity hotspot with Madabara, Mwele, and Longo-Mwagandi forests within the Shimba Hills National Reserve hosting the highest number of unique and rare species.

Mkurumudzi Dam riparian areas are the best amphibian habitat and host three IUCN (Red List) Endangered-EN amphibian species, namely, *Boulengerula changamwensis*, *Hyperolius rubrovermiculatus*, and *Afrixalus sylvaticus*, as well as one snake species *Elapsoidea nigra*. This 'hybrid' species richness pattern is attributable to the hilly topography of the Shimba Hills and their proximity to the Indian Ocean. This has contributed to the Shimba Hills being the richest herpetofauna area in Kenya, with a total of 89 and 38 reptile and amphibian species, respectively.

1.15.4 SOLID WASTE MANAGEMENT

Accumulated waste deposits are an indication of societal lifestyles, waste management practices and production technology. Improper management of waste leads to proliferation of disease; environmental degradation and ultimate impact on livelihoods. The County has inefficient waste management system where a great deal of wastes generated is dumped in illegal dumpsites leading to physical accumulation of garbage waste leaching its effluents into fresh water systems. Poor transportation of waste has led to littering, making waste an eye-sore, particularly plastics in the environment.

Through commitment to sustainable development, the County aims to balance the broader economic and social challenges of development and environmental protection. This is reinforced in the constitution under the fundamental right to a clean and health environment. In an effort to address this situation, the County government should fast track on the spatial plan and land use mapping and policy formulation processes to designate areas of waste disposal and undertake basic actions to manage the sites including fencing, manning and weighing of the waste.

1.15.5 DEFORESTATION

In 2010, Kwale had 69ha of tree cover, extending over 8.3% of its land area. In 2016, it lost 490ha of forest, equivalent to 36kt of CO₂ of emissions. Table below shows the distribution of tree while the Figure below shows the forest cover loss in the County

Sub-County	Tree cover extent (kha)
Matuga	29.5
Lunga-Lunga	17.6
Msambweni	10.0
Kinango	6.56

Table 11: Distribution of tree cover by Sub-county
Source: Global Forest Watch 2015

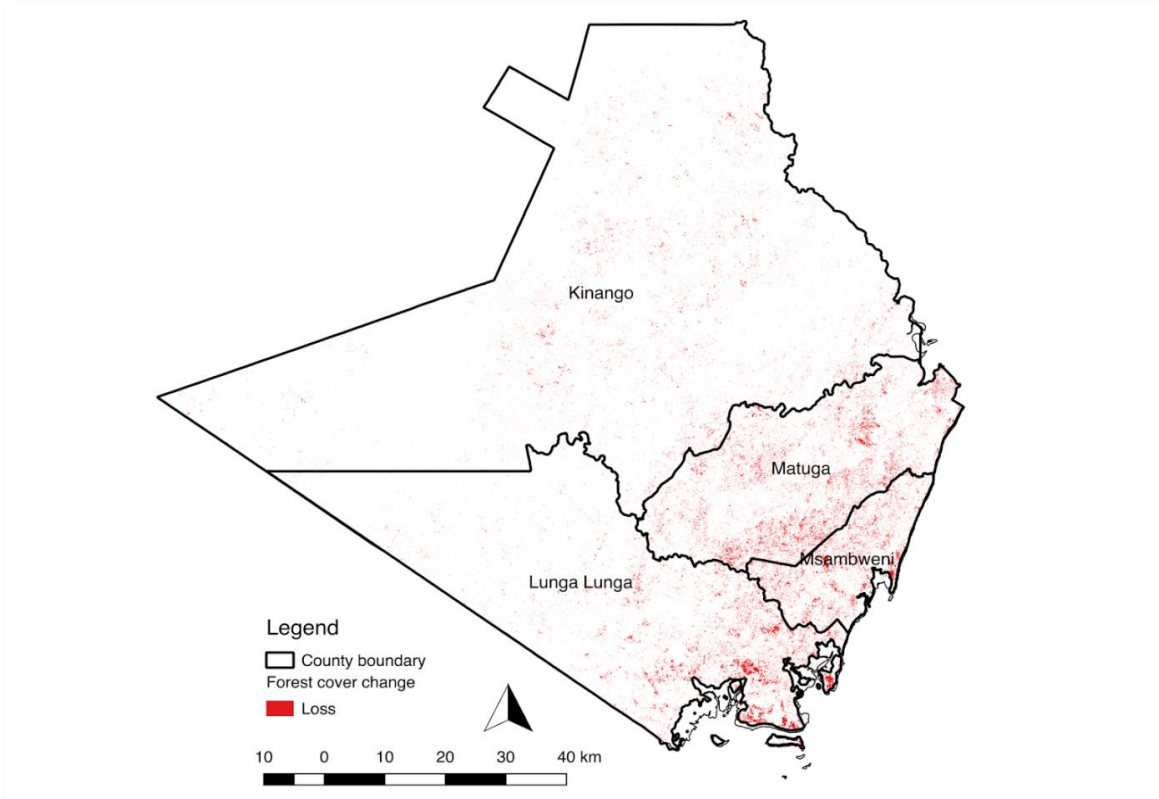


Figure 11: Kwale County Forest Cover Loss
Source: Global Forest Watch 2015

1.16 CLIMATE AND CLIMATE CHANGE

Kwale County has a moderately hot and dry climate throughout the year. The average temperature is greater than 23°C throughout the majority of the County, with areas along the coast generally above 25°C annually. 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 risk 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 a risk to the County, especially in the central to eastern parts (including the coast) of the County.

Historical annual mean precipitation (mm/year)

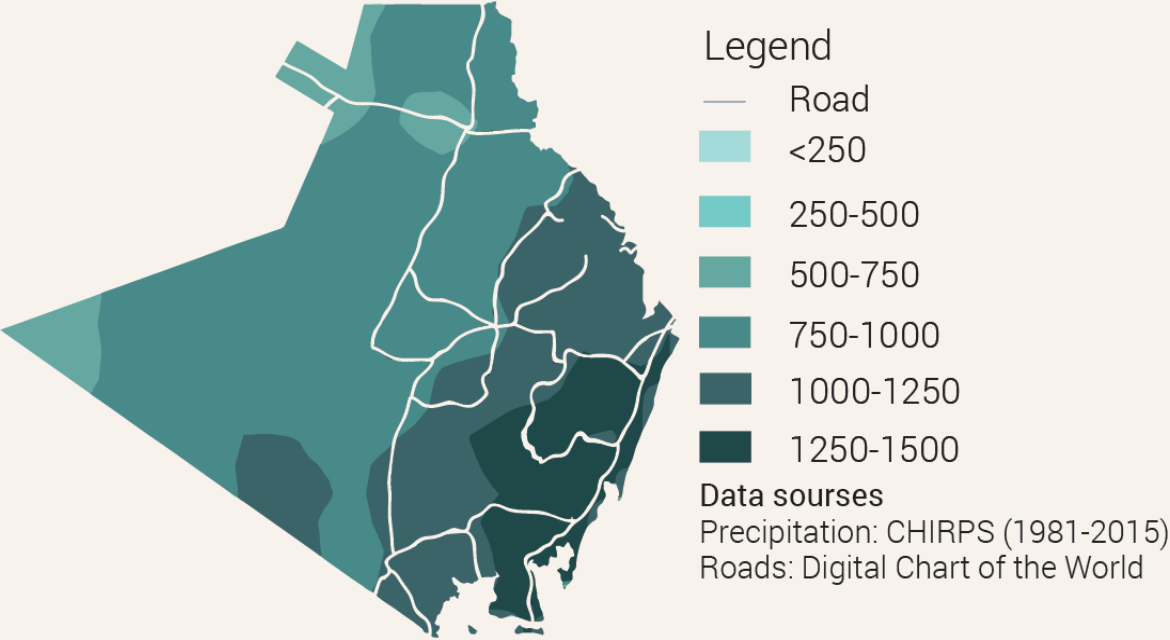


Figure 12: Kwale County rainfall patterns
Source: Precipitation CHIRPS(1981-2015)

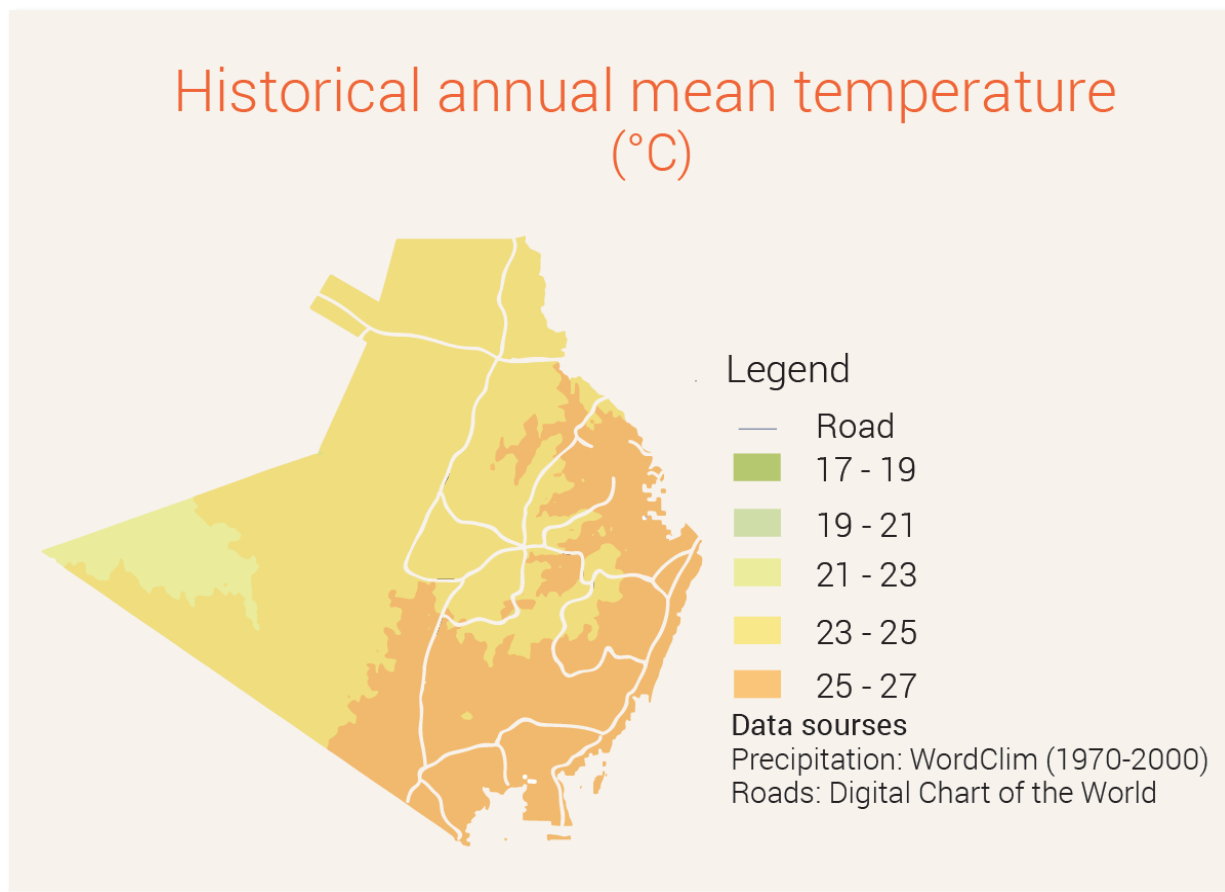


Figure 13: Kwale County annual mean temperature patterns
Source: Precipitation Wordclim (1970-2000)

United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods. There is growing evidence that climate change is occurring in the County. Since 1981, the first wet season has experienced a very high (2.0 °C) increase in mean temperature and associated reduction in crop cycle, a significant increase in heat stress days, and a strong trend for decreasing precipitation (on the order of 40-50% reduction). The combination of increased temperatures and decreased precipitation make for an increase in drought risk in this first wet season. The second wet season experienced a mild (0.5 °C) increase in temperature, and no change in precipitation.

These changes present additional challenges to the socio-economic development of the county in a number of ways. Within the agriculture sector, which is most vulnerable to impacts of climate change, farmers have experienced reduced yields leading to food insecurity in the county. Rising temperatures are associated with high prevalence of pests and diseases that affect both crop and livestock productivity. Moreover, shifting seasons means changes in planting dates which affect crop performance, while drought results in reduced pasture.

Health is another sector affected by climate change and variability. Rising temperatures provide an environment conducive for malaria vectors to thrive. As a result, the health facilities are confronted with additional burden. Kwale County is experiencing increased incidences of malaria infections due to the described environmental changes. Biodiversity is also affected through wildlife loss due to lack of pasture and water leading to increased cases of human-wildlife conflicts. There is also declined in water quality and quantity as well as destruction of road infrastructure by frequent and heavy rains and floods.

Climate change is a global issue and a lot need to be done to address the challenges that it does pose. There have been efforts at the global level with countries signing treaties such as Kyoto protocol and participates in the United Nations Conference on Climate Change like the recent, Paris agreement (COP 21). Kenya is party to the Kyoto protocol and has made several strides towards mitigating climate change impacts. Such progresses include the existence of National Climate Change Response Strategy and the National Climate Change Action Plan. However, more needs to be done at the local level.

Successful implementation of climate adaptation strategies within the County will require strengthening the institutional and financial capacity of key actors. In turn, farmers must have the information to understand, and the tools to respond to climate change and risks such as onset of drought and floods. Appropriate adaptation and mitigation response will be contingent upon farmers' ability to access crucial extension services in a systematic way.

1.16.1 CLIMATE RELATED DISASTER

Kwale lies in the Arid and Semi-Arid region of Kenya. This renders the County vulnerable to acute human suffering and loss of development assets brought about by disasters which are caused by both natural and human induced hazards, and frequently by a combination of both. Disasters threaten food security through disruption of cropping, marketing and overall ecosystem structures. In recent decades, episodes of drought-induced food shortage and famine have directly led to resource stress manifested in crippling conflicts which have resulted in millions of casualties, internally displaced persons and refugees, posing dilemmas for long-term solutions. Based on the assessments done by RCMRD and NDMA teams the main hazards found to impact the County are Droughts, Land Degradation, Diseases (Livestock, Human and Crop), Conflicts and Floods. Fire, winds and Landslides were mentioned as minor hazards.

Within the County, major droughts occur every 10-15 years while minor ones after every 2-4 years (Makoti et al, 2015). Food security prognosis conducted by Kenya Food Security Steering Group (KFSSG) in Kwale in July 2016 indicated that Lunga-Lunga and Kinango had experienced 70-100% crop failure. The County has in the past experienced flash floods, river floods and coastal floods as indicated in the figure below:

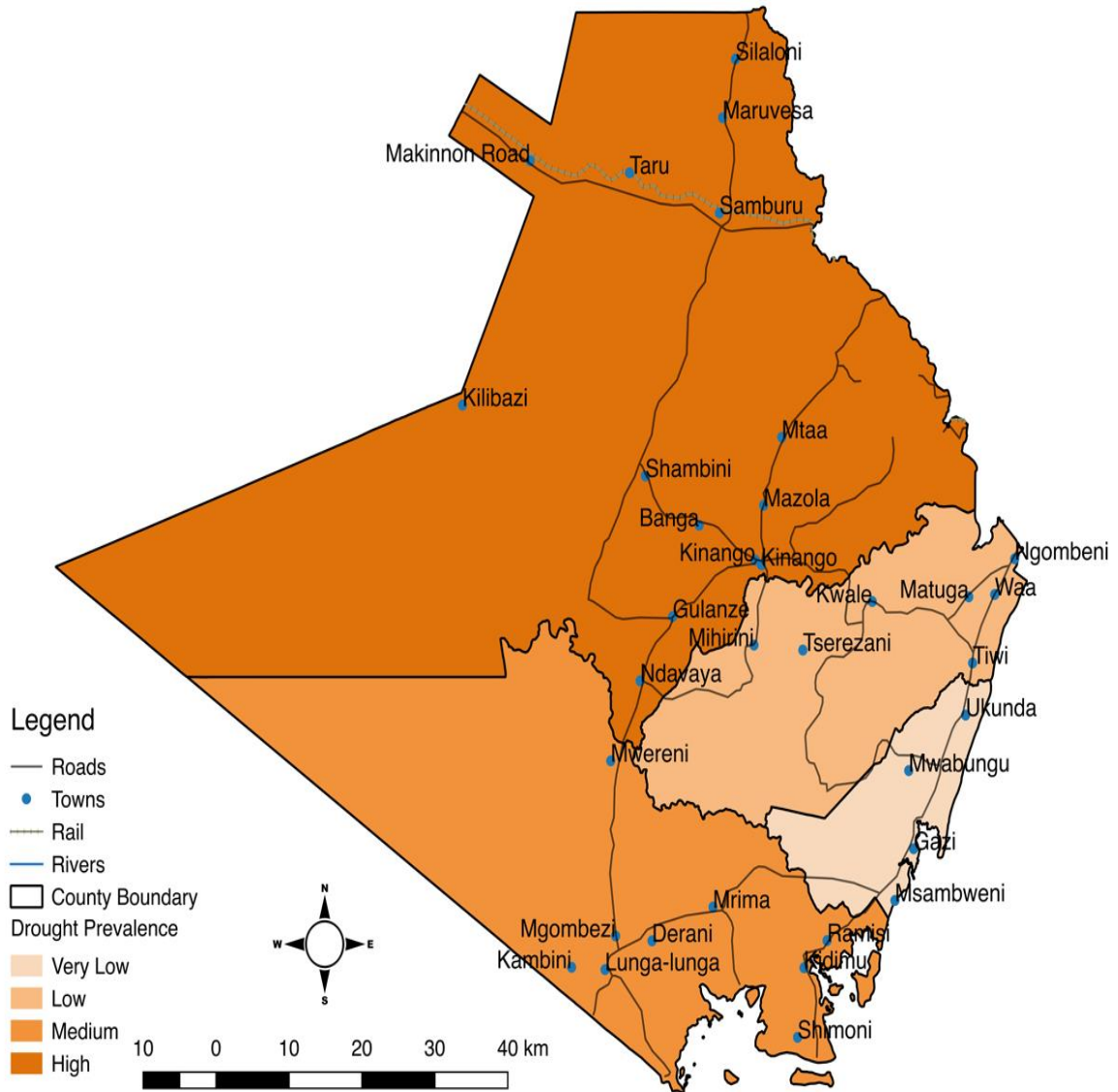


Figure 14: Kwale County Flood Prevalence Map
Source: RCMRD, 2017

1.16.2 ENDING DROUGHT EMERGENCIES

It is a documented fact that drought is the single most Damaging natural hazard in Kenya which destroys livelihoods and lives while undermining national development. The situation will likely worsen with climate change. However, when communities’ exposure to vulnerability and risk are adequately reduced, the costs associated with these losses can be significantly reduced, by putting in place appropriate and cost-effective measures. When these measures are taken well in advance of drought, it strengthens communities’ capacity to anticipate and withstand it.

The right to be free from hunger is one of the human rights enshrined in the constitution and it is also government’s policy to ensure that droughts do not result in disasters.

The government therefore committed itself to end drought emergencies by 2022 which is spelt out clearly in the second MTP for the vision 2030. Here Ending Drought Emergencies (EDE) strategy is recognized as an important cornerstone for national development.

Drought emergencies have hitherto been ill-understood in the past with policies being largely reactionary to drought impacts. The EDE strategy institutes some significant changes to this by a policy shift employing sustainable development to reduce risk and vulnerability. The policy shift is based on the assumption that drought disasters can be avoided and that drought impacts are more significant now than in the past due to underlying issues related to insecurity, chronic poverty, inequality, environmental pressures and climate change not being addressed adequately. It therefore acknowledges that drought emergencies largely stem from poverty and vulnerability, with the areas where drought is rife having benefitted the least from previous investments. Drought emergencies will only end if the cornerstones for development (infrastructure, human capital and security) have been put in place. Secondly, the complexity of drought emergencies warrants management by strong, competent institutions, with the ability to leverage skills, resources and finances from all actors involved.

The EDE commitments are operationalized through the Common Programming Framework (CPF). This is an approach that seeks to gather all the knowledge that actors in drought management have accrued over time and converges it in to a common agenda for action to ensure cohesion and progress. It also ensures that interventions have a significant impact on communities' lives. The National Drought Management Authority will support and steer its implementation.

While recognizing the risks and suffering brought by severe droughts, the County government in partnership with NDMA and other stakeholders is actualizing programmes to end drought emergencies within the County. In the previous year, the County government had set-aside a contingency fund (emergency fund) as per the Public Finance Management Act to help restore situation and sustain social welfare. There is also the Kwale Disaster Management Bill 2016 which was passed by the County Assembly and signed by the Governor. The Bill allows the County government to spend two per cent of the last audited accounts for disaster response and emergency situations in the county.

1.17 WATER AND SANITATION

1.17.1 WATER RESOURCES AND WATER ACCESS

The main resources of water in Kwale County comprise of rivers (7), shallow wells (693), springs (54, protected and unprotected), water Pans, Dams (6), rock catchments and boreholes (110). However, most of the rivers are seasonal thus cannot be relied upon to supply the much needed water in the county for both agriculture and household uses.

According to the census of 2009, protected wells and boreholes were the main sources of water for 21.9% of the County's households (KNBS, 2012). The average distance to the nearest water point in the County is two (2) Kilometres. This is well above the internationally required five (5) meters distance to the nearest water source.

More stakeholders are called upon to contribute towards the provision of this important resource to improve the lives of majority of the population in the county through access to safe and clean water.



The Governor and Deputy Governor Commissioning a Water Project

1.17.2 WATER SUPPLY SCHEMES

Kwale Water and Sewerage Company is mandated by the Coast Water Services Board to supply, control and manage all the water supply schemes within the county. Private water service providers in liaison with the Kwale water services board have been supplying water to the community to ensure water is available for all. Other water supply schemes include community owned and managed boreholes, dams and even water pans. Local community participation in the projects has been poor, thus creating problems of operation and maintenance.

1.17.3 SANITATION

Kwale County was ranked number 23 out of 47 in the county sanitation benchmarking by the MOH with open defecation (OD) at 51.2 % (WSP 2014). Latrine coverage is a key component as far as household sanitation in disease prevention and human dignity. The main type of toilet facility in the county is the pit latrine. The latrine coverage in the County is at 55%, which is below the national target of 90%, with improved toilets accounting for 19.5%, unimproved toilets at 14.3% with open defecation reduced to 31.6 % (Agris 2017).

The county is committed to deliver its rural villages and communities to open defecation free (ODF) and raise household sanitation coverage to above 85% to address the burden of diarrhoeal and related illness.

1.18 HEALTH ACCESS AND NUTRITION

Kenya’s health system is broadly categorized into four tiers of health care, namely, tier 1 comprising of the community health, tier 2 primary health care and tier 3 are the sub county and County hospitals, and tier 4 are county referral and national referral hospitals.

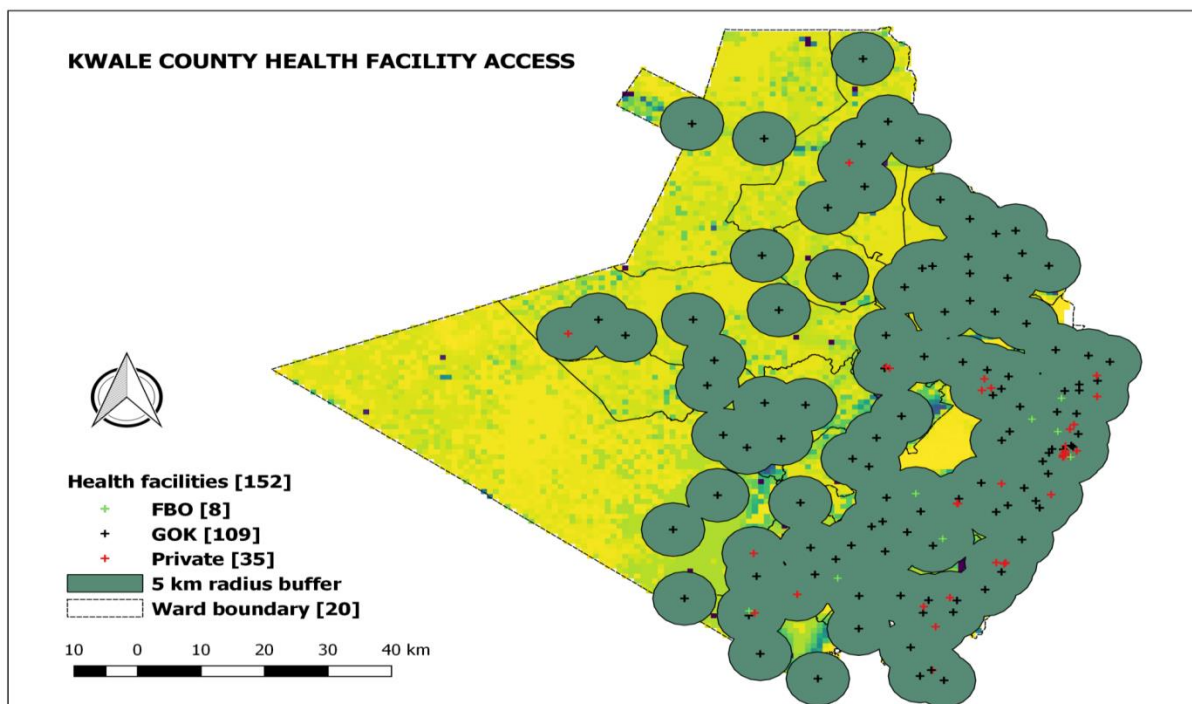


Figure 15: Kwale County Health Access
 Source: WorldPop, University of Southampton, 2017

1.18.1 ACCESS TO HEALTHCARE

The County has a total of five (5) government hospitals, ten (10) health centres and ninety (90) dispensaries located in Msambweni, Matuga, Lunga-Lunga and Kinango Sub-Countries. The doctor and nurse population ratio stands at 1:76,741 and 1: 3,133 respectively. In addition, the county has a total of thirty six (36) private health facilities and nine (9) health facilities owned by faith based organizations. The average distance to the nearest health facility within the County is seven (7) kilometres as compared to the required maximum of three (3) kilometres.

Sub-County	Level 2	Level 3	Level 4	Grand Total
Kinango	35	3	2	40
Lunga-Lunga	21	2	1	24
Matuga	21	3	1	25
Msambweni	13	2	1	16
Grand Total	90	10	5	109

Table 12: Number of health facilities by level
 Source: Kenya Master Health Facility List

1.18.2 MORBIDITY

The conditions which cause high disease burden in Kwale County are malaria, anaemia, HIV, diarrhoea, respiratory conditions and non-communicable diseases. These conditions highly contribute to the high morbidity and mortality in the county. This calls for tailor – made interventions to address this health challenges in the community.

1.18.3 NUTRITIONAL STATUS

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:

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

Table 13: Proportion of household heads with dietary diversity score (%)
Source: House Hold Baseline Survey Report

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.

1.18.4 IMMUNIZATION COVERAGE

Immunization coverage is high above the recommended 80 percent immunization coverage for all the three vaccinations. Coverage is 99.4percent for OPV1, 97.4percentfor 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.

1.18.5 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.

Increasing the percentage of births delivered in health facilities is important for reducing deaths arising from complications of pregnancy. The proportion of mothers who delivered in health facilities was 67 percent.

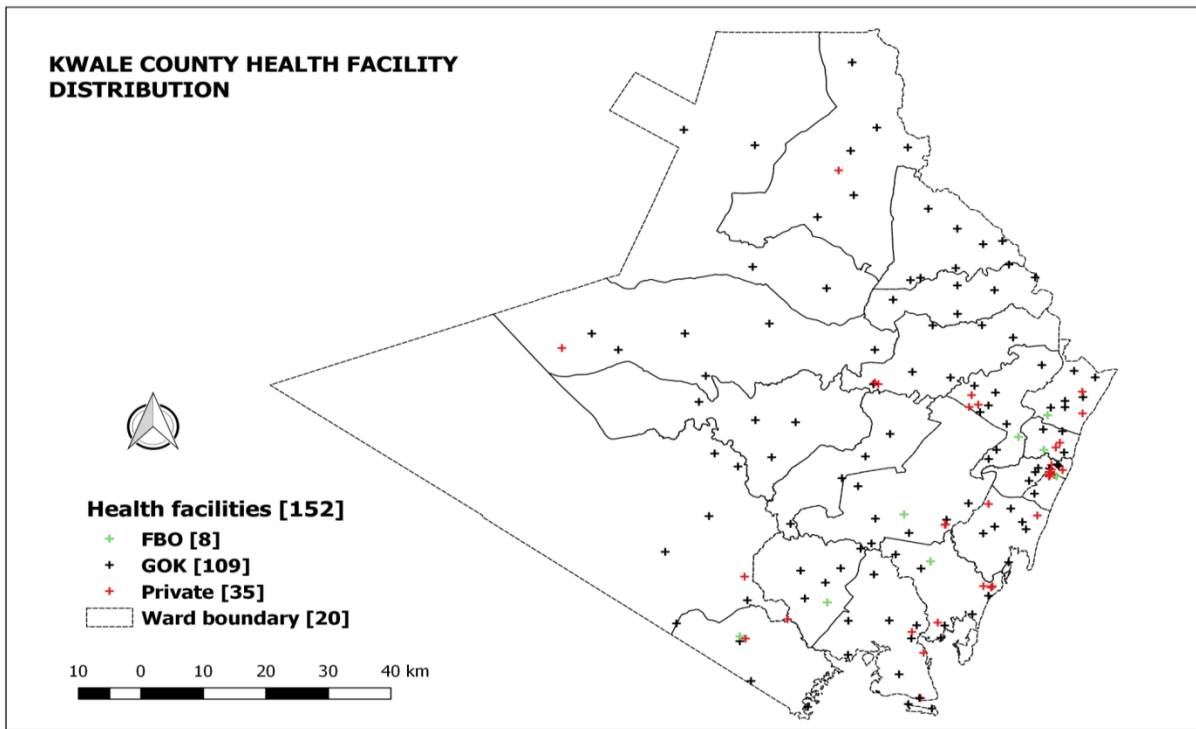


Figure 16: Kwale County Live Births Spatial Distribution
Source: WorldPop, University of Southampton, 2017

1.18.6 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.

1.18.7 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.

1.19 EDUCATION, SKILLS, LITERACY AND INFRASTRUCTURE

Literacy is the ability to read for knowledge, write coherently and think critically about the written word. It involves, at all levels, the ability to use and communicate in a diverse range of technologies. Education is very critical for economic development. This section gives information on facilities and enrolment, teacher to pupil/student ratios, transition rates, completion rates and retention rates for both pre-school education, primary education and secondary education.

1.19.1 PRE-SCHOOL EDUCATION

The County has a total of 1,072 Early Childhood Development (ECD) centres spread evenly in the county with 820 being public and 252 being private. The County Government has established 238 new ECDE centres. The total enrolment stands at 77,067 pupils comprising of 39,580 boys and 37,487 girls. This translates to a gross enrolment of 83.7 percent and a net enrolment 81.2 percent. There are a total of 2,087 ECDE teachers in the County with 784 employed by the County Government and 1,333 unemployed. The teacher/pupil ratio is at 1:37 and the average ECD attendance age is 4.5 years.

1.19.2 PRIMARY EDUCATION

Kwale County has total of 471 primary schools comprising of 392 and 79 public and private primary schools respectively with a total enrolment of 178,166 pupils which constitute a gross enrolment rate of 107.5 percent and a net enrolment rate of 76.1 percent. The primary school teacher population is 4,892 which translate to a teacher/pupil ratio of 1:36. However, the performance in national examination is very poor due to poor and inadequate school infrastructure such as classrooms, toilets and desks. The sector has dilapidated infrastructure and inadequate number of teachers. Another factor attributed to poor performance in the County is malnutrition. Even though primary education is the function of the national government, the County need to come up with policies and affirmative action in the sub-sector to address the challenges e.g. liaise with the national government to improve on classrooms and explore possibilities of offering feeding programs.

1.19.3 SECONDARY EDUCATION

The county has a total of 79 secondary schools with a total enrolment of 25,739 students which constitutes a gross enrolment rate of 35.5 percent and a net enrolment is 25.3 percent. The secondary school teacher population is 1,173 this translates to a teacher student ratio of 1:21 though the teacher distribution is uneven with hinterland schools experiencing high teacher shortage.

1.19.4 TERTIARY EDUCATION

The tertiary institutions in the County include a Kenya School of Government (KSG), Kenya Medical Training College and 34 registered public and 4 private vocational training centres. The County has no university but has a satellite campus of Technical University of Mombasa (TUM). With increasing number of students completing high school level, there is a need to have at least one fully fledged university in the County and also improve on the vocational training centres infrastructure and courses.

1.19.5 ADULT AND CONTINUING EDUCATION

The County has a total of 150 adult literacy centres with a total enrolment of 7,133 where 4,391 were females and 2,742 were males. With the introduction of the free primary education for all and adult classes in the County, the literacy levels have reached an average of 57 percent. A shortage of teachers for adult education has crippled efforts to increase literacy levels in Kwale County. Therefore, there is need to employ more teachers.

1.20 SOCIAL SERVICES AND TALENT MANAGEMENT

This sector deals with the promotion of culture and heritage, arts and sports development, social services and youth, women and the marginalized people affairs. This sector has the responsibility to change social attitudes of the people and shaping social change for rapid county transformation. In recognition of this, the County government has built a total of 21 social halls located in different wards to promote, develop and revitalize community and social development. There are about 85 cultural groups engaged in different cultural activities recognized by the County government.

Under Sports and Arts development, the County government has built several sports facilities but more investment is needed to upgrade the existing facilities to international standards so that more youths can engage themselves in sports activities.

Kwale County has one public library under the Kenya national library located in Ukunda, and one public library under the County government. The County Government intends to build more facilities in each sub-county to promote reading culture and improve literacy levels.

The County government has constructed a centre at Kombani to rehabilitate drug and substance addicts. The centre also provides methadone to over 300 youths on the rehabilitation programme.

1.20.1 PERSONS WITH SPECIAL ABILITIES

The Constitution under the Bill of Rights recognizes that persons with disabilities are entitled to be treated with dignity and respect. 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.

1.20.2 COMMUNITY ORGANIZATIONS/NON-STATE ACTORS

1.20.2.1 PUBLIC BENEFITS ORGANIZATIONS

There are about 30 local and international non-governmental organizations distributed throughout the county. They are involved in various activities such as education, health, HIV and AIDS, children's rights, livestock keeping among others.

1.20.2.2 SELF HELP, WOMEN AND YOUTH GROUPS

The aim of the community based organizations is to build the people's capacity and to help them in undertaking development programmes that lead to direct impact on their welfare.

This improves the quality of their lives, their capacity to organize themselves for cooperative action and their ability to use locally available resources. There are 1018 registered women groups, 186 self-help groups and 709 youth groups. Of these only 162 and 195 women and youth groups respectively are active.

Most of the groups receive funding from their own contributions in membership associations such as the popular merry-go-rounds, from donors support and from the government. Some of the sources of grants are government revolving loan fund schemes such as Women Enterprise Fund (WEF), Youth Enterprise Development Fund (YEDF), Poverty Eradication Commission (PEC) Revolving Loan Fund (RLF), Total War Against HIV and AIDS (TOWA), among others. Most groups engage in multi-sectoral activities ranging from HIV & AIDS related activities, health, education to savings mobilization among others.



The Deputy Governor, H.E Fatuma Achani with Kwale Women Leaders empowering women through the non-state actors platforms

1.21 SECURITY, LAW AND ORDER

1.21.1 NUMBER OF POLICE STATIONS AND POSTS

Kwale County has six Police Stations (Kwale, Diani, Msambweni, Kinango, Lunga-Lunga and Taru) and several administrative police units .

1.21.2 PRISONS AND PROBATION SERVICES

There are two medium GK prisons (male and female) with a combined holding capacity of three hundred inmates. Probation and aftercare service has a presence in the County. The workforce of Probation Officers constitutes graduates with a background in law, sociology, criminology, social work, psychology and such related social science disciplines.

Their main role is to provide advisory reports to courts and other penal release organs and to effect supervision of court orders for those offenders put under statutory supervision in the community.

1.21.3 TYPES AND NUMBER OF COURTS

The Judiciary of Kenya is the system of courts that interprets and applies the law in Kenya. The Kenyan Judicial system adheres to a hierarchical system, with The Supreme Court being the highest organ, followed by the Court of Appeal, High Court and Subordinate Courts. Chapter 10 of the constitution of Kenya 2010 outline the jurisdiction of each court. Currently, there are two types of courts in the County which are the magistrates' court and Kadhis courts. The Magistrate's courts as reconstituted under article 169 of the constitution of Kenya 2010 falls under Subordinate Courts and deals with criminal and civil matters within their ranks and jurisdictions. The pecking order of the Magistrates' courts from top to bottom is as follows: Chief magistrates' courts, Principal magistrates' courts, Resident magistrates' courts and District magistrate's courts.

The Kadhis' courts on the other hand as reconstituted under article 170 of the constitution of Kenya have their jurisdiction limited to determining matters arising in the Muslim law regarding marriage, divorce, inheritance and personal status. Kadhis courts solely centre on citizens who willingly submit to Islam faith and the Kadhis court system. The Judiciary's plan of establishing a High Court station in every county edged a step closer after the Chief Justice David Maraga laid the foundation stone for a Sh390 million building in the County. The Kwale High Court is being constructed on a three-acre piece of land donated to the Judiciary by the County Government. The five-storey-Kwale High Court will have eight courtrooms, nine Chambers, a Huduma Centre, police and prison cells – both segregated for male and females; Judges' lounge; magistrates' lounge, lactating rooms for mothers; offices for DPP; Probation and other NCAJ agencies; Registries, Archives, stores and library. There are plans by the judiciary to build magistrate's court in each sub-county with the County government providing land with title deeds for the construction.

1.21.4 NUMBER OF PUBLIC PROSECUTION

The Office of the Director of Public Prosecutions (ODPP) is the National Prosecuting Authority in Kenya which has been mandated by the Constitution to prosecute all criminal cases in the country. The Director of Public Prosecutions (DPP) is the head of the ODPP and operates independently as stipulated under Article 157 of the Constitution. The Office was delinked from the Attorney General's Office after the promulgation of the Constitution in 2010. The ODPP has presence in the County headed by Chief County Prosecutor (CCP) responsible for working with the courts and the investigative agencies to provide high quality prosecution services in their jurisdiction.

1.21.5 COMMUNITY POLICING ACTIVITIES

Community-based policing (CBP) is an approach to policing that brings together the police, civil society and local communities to develop local solutions to safety and security concerns. It makes safety and security a shared responsibility, emphasises police-community partnerships and targets policing needs in each community. The County government has put elaborate plans to strengthen the Community-based policing initiative well known as "Nyumba Kumi"

1.21.6 IMMIGRATION FACILITIES

The Directorate of Immigration and Registration of Persons is under the Ministry of Interior and Coordination of National Government; responsible for population registration and maintenance of an inclusive population register, migration management, border control and refugees welfare supervision. There is only one boarder post within the County located in Lunga-Lunga at the Kenya-Tanzania border. In keeping with East African Community recommendations and guidelines, Lunga-Lunga has become a one-stop border post.

1.22 THE BLUE ECONOMY

Kenya earns around USD\$2.5 billion per year from its ocean – less than 4% of its GDP. This shows the potential for growth which could raise peoples' incomes in coming years. The coastal and marine space of Kwale County on which the blue economy potential is based can only be achieved by investing in fisheries industry, improved regulations, ocean monitoring and surveillance, coastal protection, waste management among others.

The County has abundant fisheries resources with major fish reserves found in Shimoni, Vanga, Msambweni, Diani and Tiwi. Tapping the opportunity being offered by the blue economy, the County has invested in fisheries through development and rehabilitation of several fish landing sites and providing fishing boats and accessories to different beach management units. Other activities in the County that tap on blue economy include sea weed farming with farms in Kibuyuni in Shimoni, Mkwiro in Wasini, Funzi and Gazi. It is estimated that seaweed farming could earn the country up to Kshs.40 million annually and help uplift thousands of lives of those who depend on fisheries. With Seaweed farming identified as a good prospect for social and economic development of coastal areas, the County government have been working together with other state departments under the leadership of the Blue Economy Implementation Committee to fast-track seaweed value addition, and especially enhancing technology intervention and commercialization products.

CHAPTER TWO: LINKAGES WITH VISION 2030 AND OTHER PLANS

2.0 OVERVIEW

The second Kwale County Integrated Development Plan (CIDP) is the principle development blueprint that guides how the devolved government deliver its promise to the people for the period covering 2018 to 2022. Sector development priorities identified in the CIDP have a close correlation with program interventions being pursued by other state and non-state agencies under different frameworks including Kenya Vision 2030, The Medium Term Plans (MTPs), Sustainable Development Goals (SDG's), Big Four Agenda among others.

2.1 LINKAGE OF THE CIDP WITH THE NATIONAL PLANS

2.1.1 LINKAGE OF THE CIDP WITH THE KENYA VISION 2030

Kenya Vision 2030 is the nation's development blueprint which is implemented in a series of five Medium Term Plans of which we are in the Third Medium Term Plan MTP III. The Constitution 2010 and the County Government Act 2012 call for county plans to be aligned to the National Development Plans.

Vision 2030 aims at transforming Kenya into a middle level economy. It is anchored on three key pillars: economic; social; and political pillars. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030. The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The programmes to be implemented under MTP 111 (2018-2033) developed in the CIDP are aimed at reducing the proportion of people living under poverty, promoting equity and social inclusiveness for all through the implementation of national value policy, improved democratic and participatory governance.

2.1.2 LINKAGE OF THE CIDP WITH MEDIUM TERM PLANS

The Kwale County CIDP 2018-2022 provides the essential platform for facilitating the implementation of Vision 2030 flagship projects as well as other projects and programs to the benefit of the County residents. During this planning period, the County Government will be implementing development priorities which are captured in CIDP 2018-2022 during the County consultative forums. In particular, focus will be on supporting the implementation of Vision 2030 flagship projects domiciled in or traversing the Kwale County. In addition, the County will seek to build synergies and partnerships in implementing the Kenya Vision 2030 projects and programs and related national development initiatives in this planning period. To realize the Vision 2030 objectives, the County recognizes the need for:

- A stable macroeconomic environment;
- Continued reforms in governance;

- Adequate infrastructure and affordable energy;
- Science, Technology and innovation;
- Human resource development; and
- Security and the need for enhanced equity and wealth creation opportunities for the poor.

Therefore, targeted investments will be implemented with specific focus on creating the enabling environment to spur growth and economic development.

VISION 2030/ MTP III FLAGSHIP PROJECTS

The following projects will be undertaken under Vision 2030/MTP III flagship framework:

- Dongo Kundu project which passes to our neighbouring county of Mombasa, aimed at improving movement of goods, people and services and also open up areas for development;
- Diani Resource City as part of urbanization project. It will improve tourism, infrastructure development and other amenities;
- Shimoni Port development aimed at improving trade and also have a multiplier effect in other sectors;
- Samburu-Kinango-Kwale road upgraded to bitumen standards will open up areas for more development; and
- Development of the Tsunza Resort City which will open up the area for more trade development.

2.1.3 LINKAGE OF THE CIDP WITH 'THE BIG FOUR'

In the planning period 2018-2022, the national government development priorities in MTP III were tailored along 'The Big Four' agenda encompassing targeted investment in manufacturing, food security, affordable housing and health care. 'The Big Four' agenda not only aims at alleviating poverty, hunger, disease but also creating wealth and employment.

Pillar 1: Manufacturing. The aim is to increase exports tenfold by harnessing the potential that comes with blue economy, mining industry, extractive industry, Agro-processing, local leather and textile industry, value addition on tea, coffee, meat, fruits and vegetable, cutting the cost of energy, protecting intellectual property rights as well as stopping proliferation of counterfeit products. The Kwale county government has plans to construct a fruit processing plant in Shimba Hills Kubo South and allocation of Kshs. 50 Million has been set aside for phase 1 which will be scaled up to Kshs 600 million within 48 months.

Pillar 2: Enhance Food Security. Under this pillar, the County Government focus is on crop development, provision of certified seeds, implementing fertilizer subsidy program, extension services, training of farmers at the Agricultural Training Centre in Mkongani and farm mechanization at the Agricultural Mechanization services in Msambweni. Other programs in livestock development include establishment of a Livestock Disease Free Zone, where export zone feasibility study concept development will be done during the financial year 2020-2021.

Pillar 3: Affordable Housing. To achieve this, the government intends to construct up to 100,000 housing units across the county as well as reduce cost of mortgages and building material to enhance access to affordable housing by a majority of Kenyans. It will also put in place measures to attract investors to construct affordable housing units.

Pillar 4: Affordable Health Care. To provide universal healthcare for all, the government intends to undertake major policy and administrative reforms in the medical sector, pursue and facilitate synergies and collaboration between NHIF and private sector to provide health services as well as instituting systems and mechanisms that will help reduce costs of health care. The county government plans to promote and provide universal health to the Kwale residents through uptake of health insurance, putting up health infrastructure and human resource development in the health sector. The County government is targeting 10,000 households to be enrolled on NHIF health insurance scheme, where Kshs 500 per household per month translating to Kshs 60 million per year will be spent. The county government has developed a policy framework on Linda Mama initiative where each dispensary should have a maternity wing.

2.1.4 LINKAGE OF THE CIDP WITH THE JUMUIYA YA KAUNTI ZA PWANI (JKP)

The bloc consists of 6 counties of the Coastal counties namely; Mombasa, Kilifi, Kwale, Tana River, Lamu and Taita Taveta.

The Economic Blueprint for the Coastal Region was born out of the need to harmonize the six counties development priorities for cross-sector cutting projects leveraging the vast shared county resources for sustainable socio-economic empowerment of her people. Additional reasons for a regional Blueprint are: Access to New and Expanded Markets, Economies of Scale E.g. Large labour force, Comparative County strengths, Youth – The Demographic Dividend, Shared Resources I.e. The Blue Economy, Agriculture, Livestock and Cooperatives, Tourism and Wildlife, Mining and Extractives, Water and Sanitation, Land and Environment.

The Kwale County CIDP 2018-2022 takes cognizance of this and recognizes the need of joint efforts between partner counties to achieve economic development. The county government has plans to develop a transport infrastructure around the Ocean and to promote tourism.

2.1.5 CIDP LINKAGE WITH THE NATIONAL SPATIAL PLAN 2015 – 2045

Nation Spatial Plan (NSP) 2015-2045 was identified as a foundation for social-economic transformation and captured as a flagship project under Vision 2030. The plan provides a national spatial structure and defines the general trend and direction of spatial development for the country, covering the entire Forty-Seven Counties and the Exclusive Economic Zone (EEZ). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the massive resources available in the country. Being a broad physical planning framework, NSP was developed with an aim of providing physical planning policies to support economic and sectoral planning and guide the

preparation of regional, county and local physical development plans. NSP also provides a platform for integration of social, economic and political policies with the aim to:

- Strengthen national economic planning by anchoring/grounding national economic policies;
- Coordinate sectoral agencies by providing the spatial expression to sector policies; to mitigate duplication and reduce wastage of limited resources;
- Formulate physical/spatial planning policies to support socio-economic and sectoral planning; and
- Guide the preparation of regional, county and local spatial plans.

To align with the provision of NSP 2015-2045, The Kwale County CIDP 2018-2022 in Chapter Four adopted the thematic areas as were outlined in the framework. The thematic areas include:

National Spatial Plan 2015–2045 thematic areas:

- Enhancing national and county competitiveness;
- Managing human settlements;
- Modernizing agriculture;
- Strengthening industrialization;
- Diversifying the tourism product;
- Integrating the national transportation network;
- Providing appropriate infrastructure; and
- Promoting industrialization identifying resource potential growth areas.

2.2 CIDP LINKAGE WITH INTERNATIONAL OBLIGATIONS

2.2.1 LINKAGE OF THE CIDP WITH THE EAC CROSS BORDER TRADE

The East African Community Bloc comprising of Kenya, Uganda, Tanzania, Rwanda, South Sudan and Burundi have signed a number of protocols which include the establishment of the One Stop Border Post (OSBP) to facilitate the movement of people and goods across the borders. This led to establishment of one border posts at Lunga Lunga at the neighbouring Tanzania.

However, the County Government of Kwale has lost considerable revenue from the operationalization of One Stop Border Post (OSBP) at Lunga Lunga. This has caused trade imbalance favouring Tanzania. The County will seek avenues with National Government to be compensated on the revenue loss and set up special economic zones in the County to attract investment.

2.2.2 LINKAGE OF THE CIDP TO THE AFRICAN CONTINENTAL FREE TRADE AREA

African countries have signed a protocol to establish African Continental Free Trade Area (ACFTA) which allows free movement of goods and people. In the Development of the Kwale CIDP, the geographical positioning of the County as the gateway to the East African region with one border posts and one immigration points gives it a comparative advantage to be a transport and export logistics hub for the region.

2.2.3 CIDP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS

Millennium Development Goals (MDGs) were implemented for fifteen years between 2000 and 2015. MDGs were a global commitment meant to uphold the principles of human dignity, equality and equity and free the world from extreme poverty by creating an environment conducive to development. Although there were remarkable achievements during the period, the realization of the MDGs varied from country to country and region to region with some countries and regions doing better on the some MDGs, while others have lagged behind on most of the goals and targets.

In recognition of the mixed success of the MDGs implementation and the fact that a new development agenda was needed beyond 2015, an Open Working Group to develop a set of Sustainable Development Goals (SDGs) was established by member countries in 2012 at Rio+20 UN Conference on Sustainable Development. The Open Working Group was mandated to advance the development framework beyond 2015.

County Functions with the Sustainable Development Goals

NO	Function	Goal
1.	Agriculture	Goals 1 and 2
2.	County health services	Goal 3
3.	Control of air pollution, noise pollution, other public nuisances	Goals 3, 6 and 14
4.	Cultural activities, public entertainment and public amenities	Goals 4 and 11
5.	County transport	Goals 9 and 11
6.	Animal control and welfare	Goal 2
7.	Trade development and regulation	Goals 2, 3, 8, 10 and 17
8.	County planning and development	All
9.	Pre-primary education, village polytechnics, home craft centres and childcare facilities	Goal 4
10.	Implementation of specific national government policies on natural resources and environmental conservation	Goals 1, 6, 8, 9, 11,12, 13 and 17
11.	County public works and services	Goals 9 and 11
12.	Firefighting services and disaster management	Goals 1, 2, 11 and 13
13.	Control of drugs and pornography	Goal 3
14.	Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level	All

Thematic Area	Strategies addressing the SDG Goal	Sustainable Development Goals	African Development Agenda 2063	Vision 2030 MTP 3 (2018-2022)
Agriculture, Livestock and Fisheries	Promotion of high value crops, Livestock breed improvement Development of livestock and fish markets Establishment of dairy processing centres Promotion of bee keeping	1. End poverty in all its forms everywhere	Aspiration 1. A prosperous Africa based on inclusive growth and sustainable development We are determined to eradicate poverty in one generation and build shared prosperity through social and economic transformation of the continent	DRM and food security information Sharing platform and capacity building programme Traditional High Value Crops (THVC) Programme Bee Bulking Project
	Promote drought tolerant crops Upscale dissemination of appropriate technologies. Support Breed improvement Promote diversification of livestock enterprises Provision of appropriate fishing gears, Promotion of sea weed farming	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Aspiration 1: Modern agriculture for increased production, productivity and value addition contributes to farmer and national prosperity and Africa's collective food security; and	National integrated early warning system Fertilizer Subsidy Programme Establishment of the DFZs at Bachuma, Miritini and Kurawa Crop Insurance Project
	Promote crop diversification Upscale dissemination of appropriate technologies Promote diversification of livestock enterprises Invest in agro processing and value addition	12. Ensure sustainable consumption and production patterns	Aspiration 1: African people have a high standard of living, and quality of life, sound health and well-being	63: Vision 2030 flagship project on irrigating 1.3 million acres of land, rejuvenation of the agricultural extension and advisory services, value addition of agricultural products, expanding existing and creating new markets,

				regional integration, improving competitiveness 64. The Plan will address issues related to pesticides and heavy metal contamination for safe production of food and animal feeds
	<p>Promote integrated rangeland management</p> <p>Promote diversification of livestock enterprises</p> <p>Promote crop diversification</p> <p>To upscale irrigated agriculture along all major river basins, Dams and bore holes.</p> <p>Promote drought tolerant crops.</p> <p>Promote sustainable management of marine ecosystems and fisheries resources</p>	13. Take urgent action to combat climate change and its impacts	Africa will participate in global efforts for climate change mitigation that support and broaden the policy space for sustainable development on the continent. Africa shall continue to speak with one voice and unity of purpose in advancing its position and interests on climate change.	<p>Certification of fish processing establishments and landing beaches</p> <p>Inland water maritime development (transport system, jetties, small ports)</p> <p>Research and Development on the Blue Economy</p> <p>Marine aquaculture development Aquaculture Business development</p>
Environment and Natural resources	Establish a Spatial plan, appropriate land use plans land	SDG11: Make cities and human settlements inclusive safe resilient and sustainable	Aspiration 1: Cities and other settlements are hubs of cultural and economic activities, with modernized infrastructure, and people have access to affordable and decent housing including housing finance together with all the basic necessities of life such as, water, sanitation, energy, public	60. The Third MTP will further prioritize the development of infrastructure and the enabling environment to develop the country's oil and gas other mineral resources sector, which is expected to be a major contributor to attainment of high economic

			transport and ICT;	growth in the medium and long term period
	Protect and conserve the environment and land management through adequate policies to regulate charcoal burning, conserve forests, planting of trees, environmental assessments and audits on infrastructure development, waste management	Goal13: Take urgent action to combat climate change and its impacts Goal15: Protect restore and promote sustainable use of terrestrial ecosystems sustainably manage forests combat desertification and halt and reverse land degradation and halt biodiversity loss	Aspiration 1: Africa's unique natural endowments, its environment and ecosystems, including its wildlife and wild lands are healthy, valued and protected, with climate resilient economies and communities	67: Priority will be given to effectively mainstream and integrate climate change measures in Third MTP, CIDPs and Sectoral plans
	Establish waste management systems by encouraging waste investment, establishing dumpsites and landfills, providing waste bins and receptacles at source points, establish community managed waste enterprises and establish a system of collection, transportation and disposal of waste	SDG6: Ensure availability and sustainable management of water and sanitation for all	Africa shall have equitable and sustainable use and management of water resources for socio-economic development, regional cooperation and the environment	To have the environment protected for the benefit of present and future generations
	Facilitate renewable energy generation and use such as solar, wind, hydropower and biogas. Also encourage the use alternative energy saving solutions like energy saving jikos and stoves	Goal 7 Ensure access to affordable, reliable, sustainable and modern energy for all		Green Economy initiative Rehabilitation and Protection of Water Towers Biodiversity, Forests and Wildlife Resources

				Management and Conservation
	Develop climate change financing schemes such as carbon credit schemes in forest and Payment for Ecosystems Service schemes to enhance environmental protection and mitigate impacts of climate change	Goal17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development Goal 13. Take urgent action to combat climate change and its impacts	Africa will participate in global efforts for climate change mitigation that support and broaden the policy space for sustainable development on the continent. Africa shall continue to speak with one voice and unity of purpose in advancing its position and interests on climate change.	Drought risk reduction (DRR) and climate change campaigns Programmes
Water Services	Improve the availability and supply of clean and treated water by constructing of large water Dams and Pans, drilling of boreholes, pipe reticulation, water testing and treatment facility	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Africa's Blue/ocean economy, which is three times the size of its landmass, shall be a major contributor to continental transformation and growth, through knowledge on marine and aquatic biotechnology, the growth of an Africa-wide shipping industry, the development of sea, river and lake transport and fishing; and exploitation and beneficiation of deep sea mineral and other resources.	63. The Third MTP will incorporate plans and strategies to progressively achieve universal access to water and sanitation
	Protect the water catchment areas by mapping out of all water sources and water catchment areas and awareness sensitization	Goal: 15: Protect restore and promote sustainable use of terrestrial ecosystems sustainably manage forests combat desertification and halt		Water Harvesting for Irrigation and Land Reclamation Water Harvesting and storage programme

		and reverse land degradation and halt biodiversity loss		Development and implementation of Green Building initiatives
	Strengthening of Public Private Partnerships to increase water piping and supply infrastructure	Goal: 16. Promote peaceful and inclusive societies for sustainable development provide access to justice for all and build effective accountable and inclusive institutions at all levels		
Education	Promote early childhood education, youth training and sponsorship/bursary programmes	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 5. Achieve gender equality and empower all women and girls	<ol style="list-style-type: none"> 1. A prosperous Africa based on inclusive growth and sustainable development 2. Well educated and skilled citizens, underpinned by science, technology and innovation for a knowledge society is the norm and no child misses school due to poverty or any form of discrimination; 	62: Plan for relevant and quality education and training to meet the country manpower needs and skills development Universalization of ECDE Capitation for Trainees in TVET Institutions Loans, Bursaries and Scholarships for TVET
Social Services and Talent Development	Enhance civic education on mainstreaming of youth, PWDs and gender issues through sensitization to county departments to incorporate gender issues in planning, budgeting and implementation of their programmes.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 10. Reduce inequality within and among countries	Aspiration 3: Be a continent where democratic values, culture, practices, universal principles of human rights, gender equality, justice and the rule of law are entrenched	66: The Third MTP will also place emphasis on implementing the constitutional provision of more than 2/3 gender principle and empowerment of women to reduce gender inequalities in public and private spheres
	Enhance socio cultural heritage	Goal 16. Promote	Aspiration 4: An entrenched and	Gender and youth

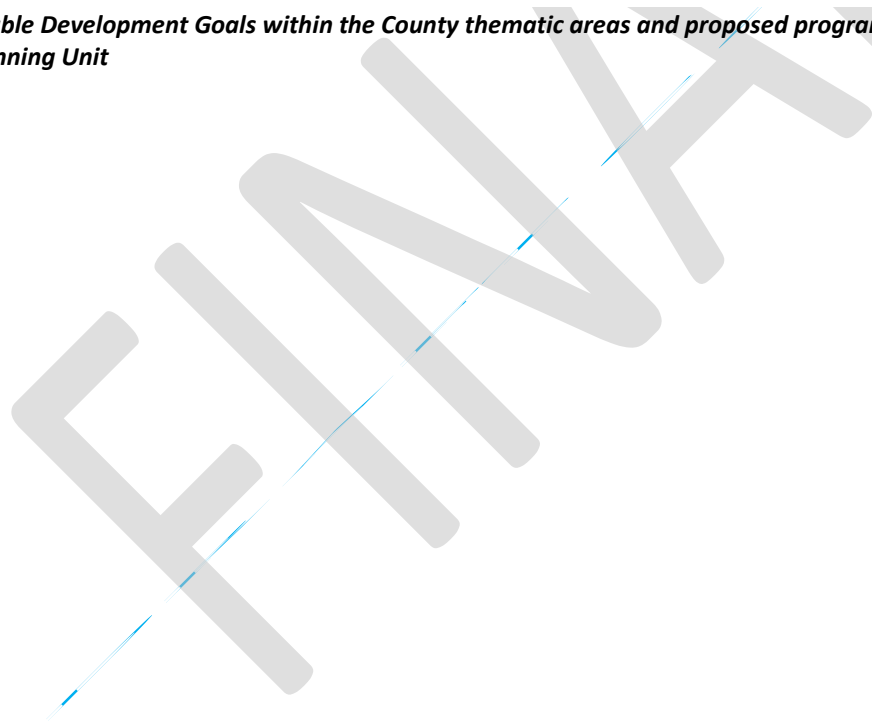
	and social integration by organizing county/inter county cultural activities/programs, community cultural centres and documentation of tangible and intangible assets	peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	flourishing culture of human rights, democracy, gender equality, inclusion and peace Aspiration 5. Our diversity in culture, heritage, languages and religion shall be a cause of strength, including the tangible and intangible heritage of Africa's island states	mainstreaming To enhance compliance with the constitutional requirement of at least 5% representation in elective and appointive bodies
	Empowering women, youth and People with Disabilities through strengthened table banking, enhancing on loan issuance program (YOWEPEF) and capacity building on governance and socio – economic programs	Goal 5. Achieve gender equality and empower all women and girls	Aspiration 6: Has empowered women to play their rightful role in all spheres of life	66: The Third MTP will also place emphasis on implementing the constitutional provision of more than 2/3 gender principle and empowerment of women to reduce gender inequalities in public and private spheres
	Recognize and nature talents through talent academies, annual games and sports	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		Recruitment, training and exposure of sports talent
Roads and Public works	Make expanded road network more resilient to weather patters	13. Take urgent action to compact climate change and its impacts	Cities and other settlements are hubs of cultural and economic activities, with modernized infrastructure, and people have access to affordable and decent housing including housing finance together with all the basic necessities of life such as, water, sanitation, energy, public transport and ICT;	Implementation of key road safety programmes Installation of infrastructure to support Implementation of 24 hour Economy initiative in 11 selected urban centres and within NMR
Tourism and enterprise development	Promote SME growth in trade, tourism, mining, Co-operatives, energy and ICT	Goal 8: Promote sustainable economic growth, full and productive employment	Economies are structurally transformed to create shared growth, decent jobs and economic opportunities for all;	Promote destination Marketing Premium Park Initiative

		and decent work for all		<p>Underutilized Parks Initiative</p> <p>Tourism Training and Capacity Building</p> <p>Heritage Flagship projects</p> <p>Development of Niche Products</p> <p>Special Economic Zone</p> <p>SMEs Parks/Industrial parks</p> <p>MSMEs development programmes</p>
Health care services	Promotion of preventive and curative Health	Goal 3: Ensure healthy lives and promote well-being for all ages	African people have a high standard of living, and quality of life, sound health and well-being	<p>Social Health Protection</p> <p>Health Infrastructure Project</p> <p>Medical Tourism Project</p> <p>Malaria, HIV and TB Program Immunization Program</p> <p>Scaling up of nutrition program</p> <p>1081107900 Construction and upgrading of Laboratories (Nairobi, Kwale, Busia)</p>

				Procurement of Family Planning and Reproductive Health Commodities
				Human Resource Flagship Projects
Governance	Deepening stakeholder participation and partnerships in county service delivery	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	Africa shall have a universal culture of good governance, democratic values, gender equality, respect for human rights, justice and the rule of law	Automation for County Governments
			Asset and Liabilities management	
	We aspire that by 2063, Africa will: <ul style="list-style-type: none"> • Be a continent where democratic values, culture, practices, universal principles of human rights, gender equality, justice and the rule of law are entrenched; and • Have capable institutions and transformative leadership in place at all levels 	Civic education and public participation		
	Development of regulations, guidelines and policies on Access to Information Act			
			There will be transformative leadership in all fields (political, economic, religious, cultural, academic, youth and women) and at continental, regional, national and local levels	Transformative and Value-based Leadership programme
			Africa will be a continent where the institutions are at the service of its people. Citizens will actively participate in the social, economic and political development and management. Competent, professional, rules and merit based	To strengthen public sector institutions and to align them to the constitution and respective mandates
				Capacity Assessment and Rationalization of the Public Service (CARPS)

			public institutions will serve the continent and deliver effective and efficient services. Institutions at all levels of government will be developmental, democratic, and accountable	Human Resource Management and Development
				Continuous strengthening of public financial management systems
				M&E systems for the National and County Governments
				Framework for County data management

Table 14: Linking the Sustainable Development Goals within the County thematic areas and proposed programs and projects
Source: County Economic Planning Unit



2.2.4 CIDP LINKAGE WITH SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015 - 2030

The Sendai Framework for Disaster Risk Reduction 2015-2030 was adopted at the Third UN World Conference in Sendai, Japan, on March 18, 2015. The Sendai Framework is the successor instrument to the Hyogo Framework for Action (HFA) 2005-2015 that sought building the resilience of nations and communities to disasters. The Sendai Framework is built on elements aimed at ensuring continuity with the work done by States and other stakeholders under the HFA and introduced a number of innovations emphasizing on disaster risk management as opposed to the conventional disaster management.

Taking into account the experience gained through the implementation of the Hyogo Framework for Action, the Sendai framework for Disaster Risk Reduction focuses on actions within and across sectors by states at local, national, regional and global levels four priority areas namely:

- Priority 1: Understanding disaster risk;
- Priority 2: Strengthening disaster risk governance to manage disaster risk;
- Priority 3: Investing in disaster risk reduction for resilience; and
- Priority 4: Enhancing disaster preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction.

Historically, Kwale County has been prone to a number of disasters including floods arising from erratic weather patterns, especially in Kinango, Lunga Lunga and Ramisi areas. Inadequate capacity for disaster preparedness, management and inertia in disaster response continue exposing the locals to various socio-economic impacts.

The development of Kwale CIDP 2018-2022 was informed by the four priority areas in the Sendai Framework for DRR. Specifically, initiatives and interventions were developed to ensure enhanced understanding of disasters, adequate preparedness, timely response, effective management and recovery from possible disaster were incorporated in the proposed programs and projects.

2.2.5 CIDP LINKAGE WITH AGENDA 2063

Agenda 2063 envisions an “integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in International arena”. The Agenda seeks to strategically exploit existing opportunities available so as to ensure positive socio-economic transformation of Africa in the next 50 years. It consists of seven aspirations namely:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, shared values and ethics;

- An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children;
- Africa as a strong, united, resilient and influential global player and partner.

Implementation of the Agenda 2063 has been systematic with collective responsibility at Continental, Regional, National and Sub-national levels of governance. The first Ten-Year Medium Term Plan (2013-2023) was adopted by the Summit in June 2015. Kenya is among the African member states that ascribes to the Agenda 2063 aspirations. In Kenya, various planning documents have been providing platforms for mainstreaming and implementing agenda 2063. Among these planning documents at the National level include the Vision 2030 and the respective Medium Term Plans (MTPs), the Sector Plans, Strategic Plans as well as Annual Performance Contract and Work Plans.

At the County level, Agenda 2063 is implemented through County Integrated Development Plans. Kwale County Integrated Development Plan 2018-2022 Departmental Visions and Missions were inspired by these aspirations. The CIDP has developed systems for financing, monitoring and evaluation and reporting progress to ensure the achievement of related development aspirations.

2.3 CIDP LINKAGE WITH COUNTY PLANS

2.3.1 CIDP LINKAGE WITH COUNTY SPATIAL PLAN

Spatial Plan provides spatial structure that defines how County space is utilized to ensure optimal and sustainable use of land. County spatial plans are vital in facilitating the achievement of the land policy principles of efficiency, equity, sustainability and productivity. Further, the Plan should provide strategies and policies to deal with challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the resources available in the county. Spatial plans provide a framework upon which the CIDP is anchored.

Despite being a legal requirement that counties should develop spatial plans, Kwale County has not developed spatial plan. Thus it is imperative for the county to consider the development of a long term spatial plan in this planning period. The Plan should anticipate promoting the attainment of County, social, economic and environmental goals and objectives through: -

- Creating a spatial planning context that enhances economic efficiency and strengthens County's competitiveness;
- Optimizing utilization of land and natural resources for sustainable development;
- Creating liveable and functional Human Settlements in both urban and rural areas;
- Securing the natural environment for high quality of life; and
- Establishing an integrated transportation network and infrastructure system.

2.3.2 CIDP LINKAGE WITH COUNTY SECTORAL PLAN

The Sector Plans reflect effort by the different sectors to improve the access, equity, quality, relevance, governance and management in the various sectors, however, it represents only the first stage in a process. Substantial work remains to be done in translating the strategy into an Operational Plan (Action Plan) in line with CIDP and then executing the lines of action as implementation programmes.

The ten-year sector plans indicate of the area of intervention in terms of goals (expected outcomes), strategies, overall activities (expected outputs), indicators of progress, targets by year, and cost factors. However, the CIDP projects will be interlinked with the sectoral projects in order to create synergy

2.3.3 CIDP LINKAGE WITH COUNTY ANNUAL DEVELOPMENT PLAN

The county will implement its 2018-2022 CIDP through annual development plans. The programmes identified through the CIDP process will be implemented by programs, sub-programmes and projects that will be anchored in the CADP.

2.3.4 CIDP LINKAGE WITH URBAN AND CITY PLAN

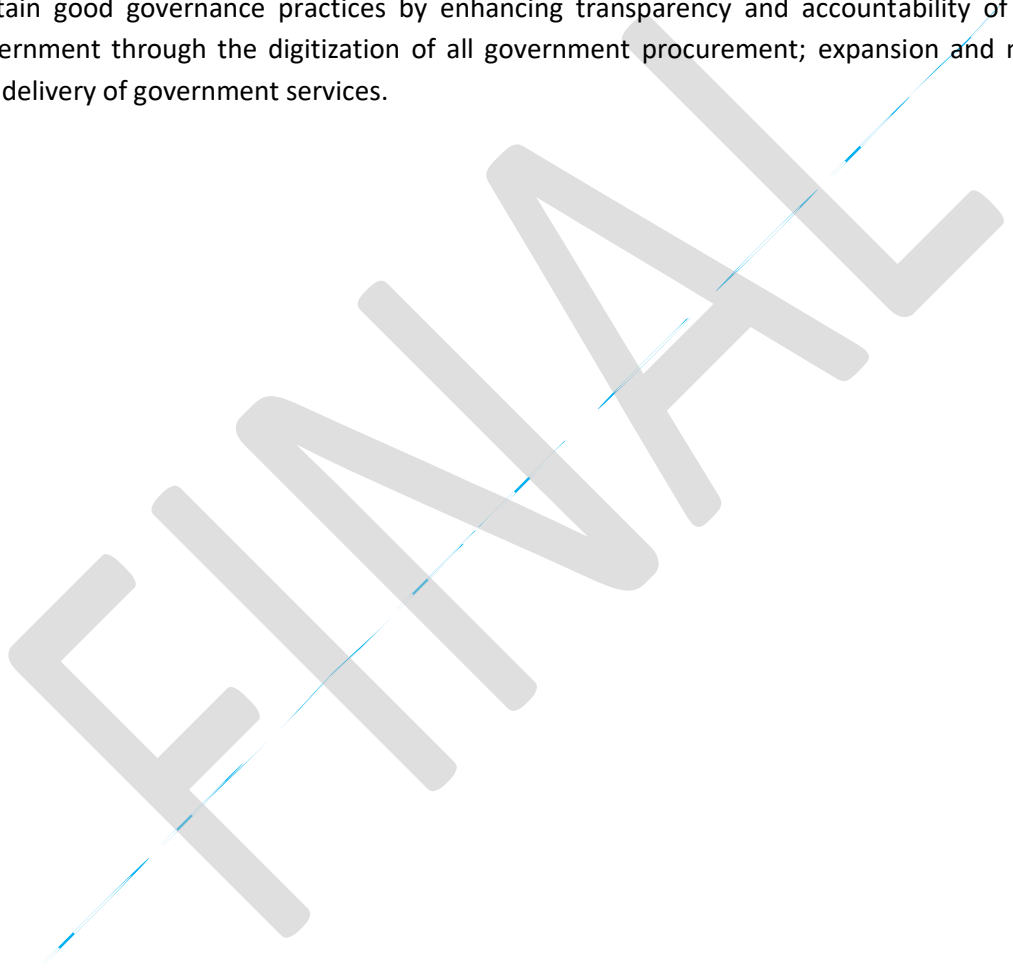
The county has no approved urban plan for any town, however the county is in the process of preparing the urban plans for Ukunda, Kwale, Kinango, Lunga Lunga and Taru.

2.4 THE GOVERNOR'S MANIFESTO 2018-2022

This CIDP 2018-2022 reflects the county transformation agenda which is espoused in HE the Governor's manifesto. The items on top of the county's transformation agenda include:

- Create 20,000 jobs per year and facilitate the establishment of one industrial development project in collaboration with the national government;
- Expand scholarship/bursaries by doubling the number of beneficiaries, commission 4 technical colleges (one in each sub-county), and establish a fully fledged University College in Kwale in collaboration with the Technical University of Mombasa and one teacher training college;
- Guarantee access to universal healthcare and free maternity services for all residents of Kwale through continuing expansion, equipping and staffing of health facilities within the county and facilitating health insurance cover through NHIF in collaboration with the national government;
- Expand food and agriculture production through mechanized agriculture, provision of farm inputs and free extension services to farmers;
- Construct 4 large Dams for irrigation/livestock/domestic use in Kinango and Lunga-lunga Sub counties to compliment the Samburu-Kinango-Kwale Tarmac Road in spurring growth and ensure food security by supporting the Kwale Integrated Agricultural Development Project;
- Construct a fish port facility in Shimoni that will include upgrading of the road to Shimoni to bitumen standards, establish a fish processing plant, foster trade, improve tourism and increase the income and living standards of the local fishermen;

- Upgrade 6 key roads to bitumen standard in collaboration with the national government. This includes completion of the Samburu-Kinango-Kwale road aimed at transforming the hinterland of the county and spurring socio-economic growth through agriculture, trade and tourism;
- Enhance water infrastructure and supply through collaboration with the national government to actualize Mwache Dam and development of Marere head works. This will ensure provision of water to all households in the county and support irrigated agriculture;
- Strengthen the land tenure system in the county to make land available for the landless and investment opportunities provided by infrastructural developments initiated by my government; and
- Sustain good governance practices by enhancing transparency and accountability of the county government through the digitization of all government procurement; expansion and modernizing the delivery of government services.



CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS CIDP

3.0 INTRODUCTION

This chapter takes stock of the activities proposed by the first County Integrated Development Plan (CIDP-1) activities, the envisaged performance indicators and the attained achievements over the review period. The chapter further evaluates the challenges that rendered the foreseen/planned achievements obscured and therefore either to transit into the second phase (2018-2022) of governance. An elaborate presentation is therefore provided first by critically reviewing the financial engagement that includes the budgets and revenues outlook from a “target/s” and “actual” perspective followed by a discussion of the same.

3.1 ANALYSIS OF THE COUNTY REVENUE STREAMS

Revenue growth showed a near linear trend in the first four years for the period under review with respective incremental growth of 31.13% of year one performance in the second year, 24.54% of year two performance in year three, a reduction of 1.88% of third year performance in year fourth and a clear fall in revenue generation of up to 11.1% of the fourth years registered revenue. In summary, revenue grew positively by an average of 27.84 up to the third year and dropped at an average of 6.5% towards the fifth year. Table below shows the total revenue streams movement across the five years (2013-2017) review period. The trend of the revenue growth rate provides evidence of a planning strategy based on past performance thereby confirming that the past explains the present and may sufficiently predict the future if financial data is well managed.

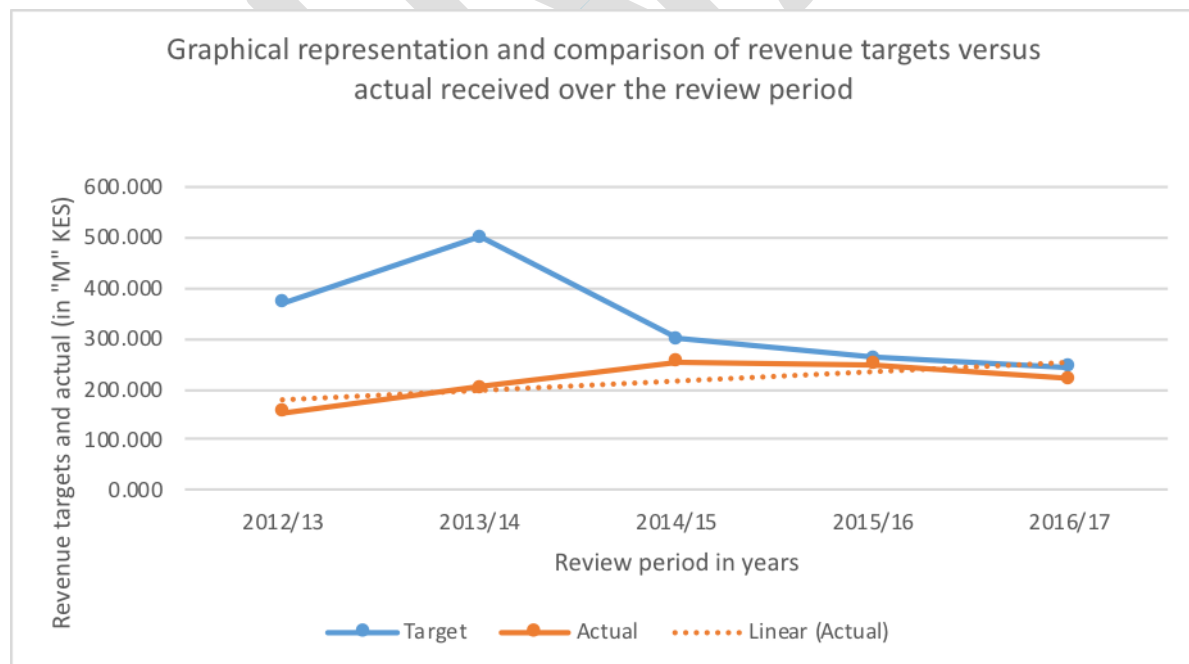


Figure 17: County revenue curves across the review period (targeted and actual collection)

Source: Department of Finance and Economic Planning

The dispersion between the target and actual revenue in years one and two (2012/13 and 2013/14) is significantly large to the rest of the three financial years (2014/15 though to 2016/17) due to the reliability concept of past periods data in planning.

Review period (Financial year)	Revenue Typology		% performance to target
	Target	Actual	
2012/2013	370,000,000.00	155,155,988.00	41.9
2013/2014	500,000,000.00	203,457,945.00	40.7
2014/2015	300,000,000.00	253,378,819.00	84.5
2015/2016	261,048,466.00	248,617,586.00	95.2
2016/2017	243,112,304.00	221,011,186.00	90.9
2017/2018	275,000,000.00	226,210,459.00	82.3

Table 15: Revenue collection performance by % to target across the review period
Source: Source: Department of Finance and Economic Planning

The performance trend for revenue collection against target was reasonably adequate from the third year through to the fifth year. However, there was a general under performance of revenue collection across the review period which could have been due to over-estimation on the targets or unfavourable business trends which directly affected the various sources of revenue.

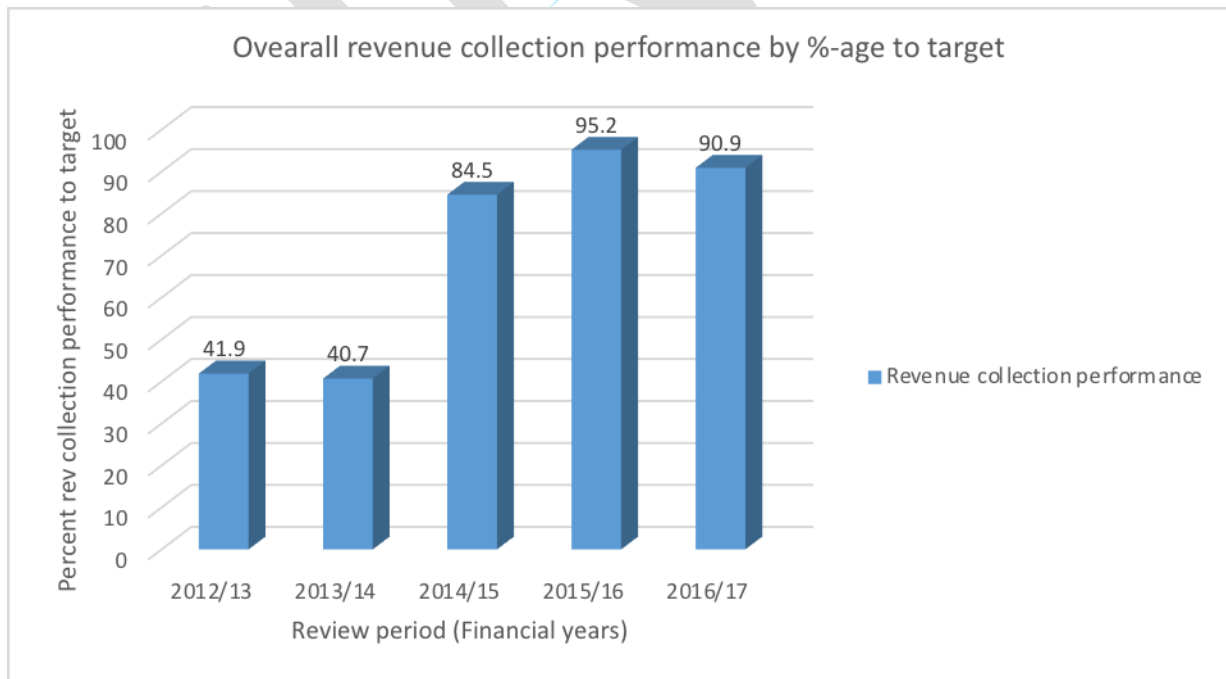


Figure 18: Revenue collection performance by % to target across the review period (2012/13-2016/17)
Source: Source: Department of Finance and Economic Planning

3.1.1 REVENUE CONTRIBUTION MARGIN TO TOTAL REVENUE BY SOURCE

County revenue sources were diverse during the period under review. However, a ten-scale rating on the basis of the highest to the lowest contributor to the overall total revenue is presented below.

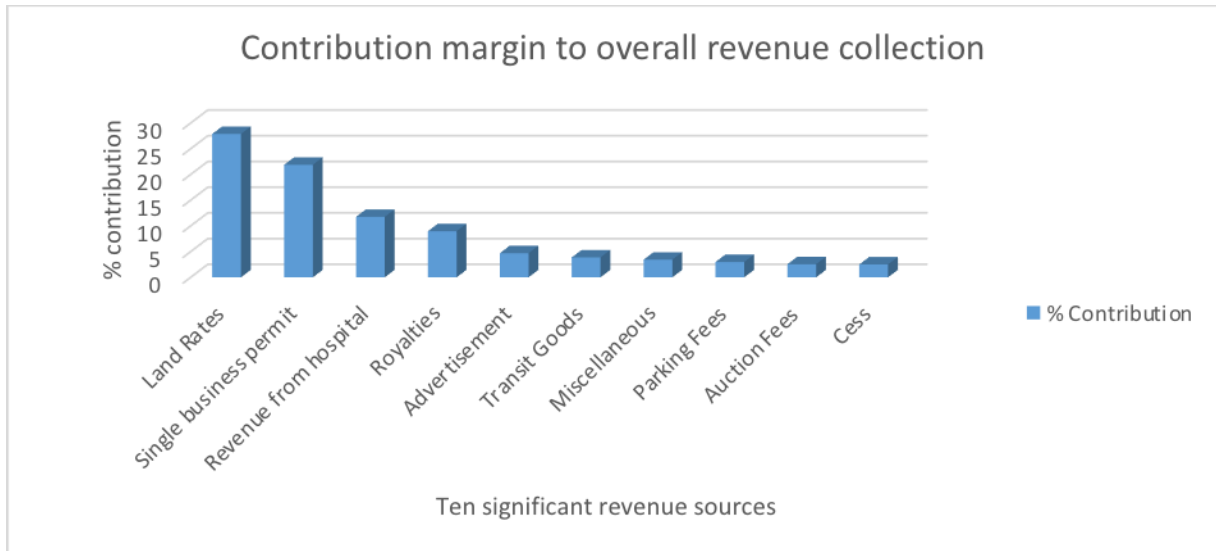


Figure 19: Revenue source rating by contribution margin to the overall/total revenue collected
Source: County Treasury

3.1.2 EQUITABLE SHARE GROWTH

The National Government contribution for the county budgetary support shows a linear growth of an average of 24.65% incremental rate. Most notable about the equitable share is that it constituted over 90% of the total county budget that serviced both development and recurrent expenditure.

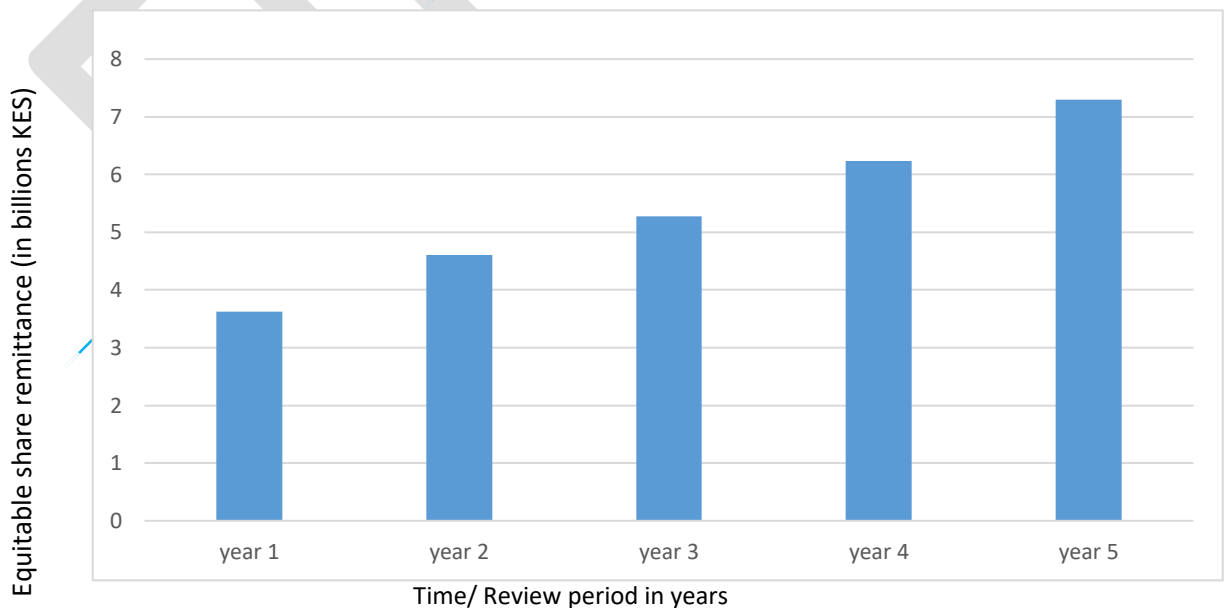


Figure 20: Equitable share growth 2013-2017
Source: Source: Department of Finance and Economic Planning

3.2 EXPENDITURE ANALYSIS BY SECTOR/ SUBSECTOR

Budgetary allocations and expenditure by sector are presented below (summary for the five years) in table below. Comparison of the sector expenditure showed that only three sectors (education, health and governance) spent above the budget allocation. The rest of the sectors had modest to low expenditure levels of between 59.0 percent to 85.7 percent of the budget allocation.

Sector	Approved (“b” KES)	Expenditure (“b” KES)	Expenditure % to budget
Agriculture, livestock & fisheries	1.25	1.05	84.0
Education	5.0	3.6	72.0
Health	6.5	4.6	70.7
Infrastructure	4.1	2.8	68.2
Land and environment	0.32	0.20	61.1
Trade, industry and tourism	1.79	1.26	69.8
Social services, culture and talent management	1.1	0.65	59.0
Governance	5.6	5.5	85.7

Table 16: Sector budget allocation and actual expenditure summary as at 2017

Source : Source: Department of Finance and Economic Planning

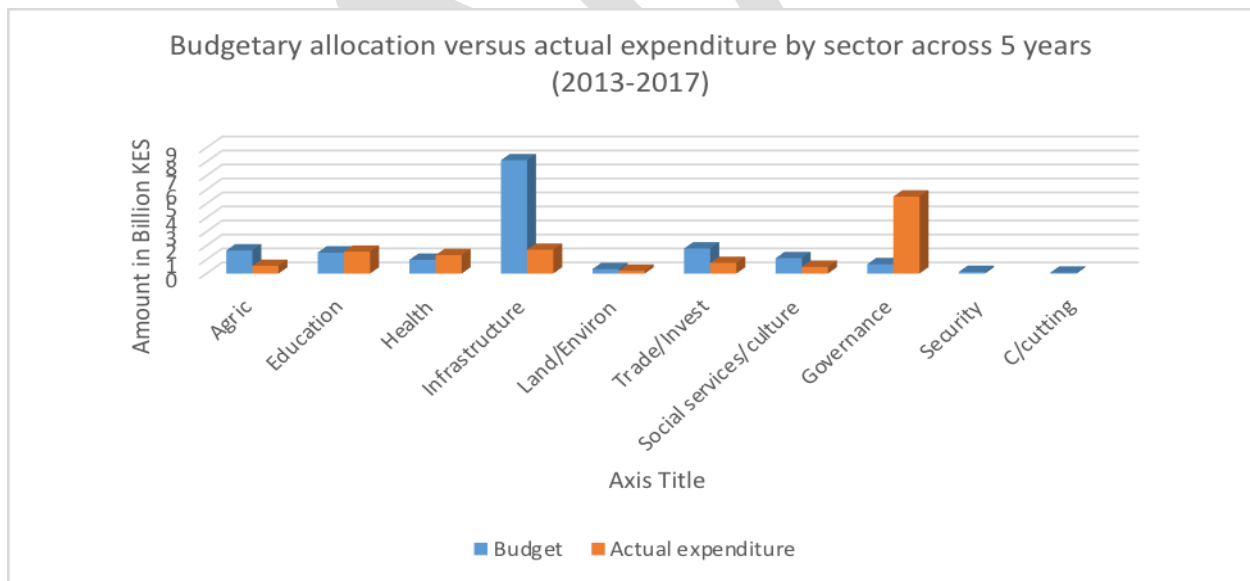


Figure 21: Budget allocation and expenditure by sector

Source: Source: Department of Finance and Economic Planning

3.3 FURTHER COUNTY EXPENDITURE ANALYSIS

This section explores the overall expenditure under two categories; development and recurrent expenditure and provides insights of the budgetary absorption rate to the county development programs and recurrent vote heads.

This expenditure is derived from a background of Kshs.22.5 Billion received as at the end of the calendar year, 2017 out of which Kshs 21.55 Billion (95.5 %) is equitable share and Kshs 976.5 Million (4.5%) is revenue from county own sources. The implementation of the CIDP 2013-2017 from the Fiscal year (FY) 2013/2014 up to FY 2017/2018 (as at 30st June 2018) has a total expenditure of Kshs. 24.75 Billion out of which Kshs 11.55 Billion (46.7 percent) has been spent on development programmes and Kshs 13.2 Billion (53.3 percent) on recurrent expenditures.

Expenditure category	Year 1(2013/14)		Year 2(2014/15)		Year 3(2015/16)		Year 4(2016/17)		Year 5(2017/18)	
	Budget	Spent	Budget	Spent	Budget	Spent	Budget	Spent	Budget	Spent
Development budget	1.899	-	3.609	2.027	4.765	3.258	3.622	2.067	4.113	2.2
Recurrent budget	2.576	-	2.878	2.449	2.846	2.544	4.326	3.804	5.202	4.5
Budget Total	4.475	-	6.487	4.476	7.611	5.802	7.948	5.871	9.315	6.7
Budget absorption	-		69%		76.2%		73.9%		70.6%	
Development budget absorption	-		51.2%		68.4%		57.1%		53.6%	
Recurrent budget absorption	-		85.1%		89.4%		87.9%		86.5%	

Table 17: Development and recurrent budget allocation and expenditure profile (in “bn KES)

Source: Source: Department of Finance and Economic Planning

Budgetary absorption rates simply give an indication of the expenditure sufficiency to allocated funds under the vote head or line item. The county scenario demonstrates an under-expenditure of allocated and/or approved budgets under various line items falling under the development and recurrent vote heads. This could have been due to delayed disbursement of funds from the central Government or simply delays in servicing payments and claims out of demanding procedures.

3.4 THEMATIC AREAS’ PERFORMANCE REVIEW

This section provides a review of the CIDP-1 performance based on a sector by sector/topical basis. Particularly, focus and mention will be on what was planned for accomplishment over the review period, key performance indicators, major achievements, challenges or factors that stood as limitations to the implementation process and finally what was not accomplished and therefore translate to transiting activities.

3.5 THE AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR

This thematic area comprises four components within three distinct divisions namely crops development (commonly referred to as agriculture) livestock production, veterinary services and finally fisheries. In the CIDP-1, (2013-2017) period, this thematic area was allocated an estimated Kshs 1.25 Billion. Implementation of the programs under this thematic area resulted in a cumulative expenditure of Kshs 1.05 Billion Million which translated to 84 percent of the total allocation. The planned activities (by priority) are listed below with respective key performance indicators and achievements;

3.5.1 PLANNED ACTIVITIES, RESPECTIVE PERFORMANCE INDICATORS AND ACHIEVEMENTS:

During the review period, the sector planned to accomplish a number of activities listed by sub sector with a respective set of performance indicators across the five-year period.

3.5.2 THE CROPS SUB-SECTOR REVIEW

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

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> Provision of agricultural inputs 	<p>Improved yield of maize</p> <p>Quantity of inputs distributed to a stated number of households</p>	<p>Maize yield increased from 3 to 12 bags per acre.</p> <p>270 MT of certified maize seed were distributed to households</p> <p>Along with 19,500 (50kg) bags of fertilizer</p>
<ul style="list-style-type: none"> Support to agricultural mechanization to ease the land preparation burden 	<p>Number of tractors purchased and distributed for on-farm use in wards</p> <p>Number of acres ploughed</p>	<p>42 tractors purchased and distributed to wards and 47,000 acres ploughed.</p> <p>This intervention enhanced the yield increase</p>
<ul style="list-style-type: none"> Up-scaling irrigation along the major river basins, Dams and bore-holes 	<p>Number of micro-irrigation groups supported along with acreage under irrigation</p>	<p>40 micros –irrigation groups were supported against their 42 acres of land under irrigation</p>
<ul style="list-style-type: none"> Promotion of drought tolerant crops 	<p>Drought tolerant seed tonnage distributed</p> <p>Yield increase per acre</p>	<p>Household incomes from the high value, low volume crops increased from Kshs. 2,200/= to 11,000/- per month</p> <p>190 MT of pulses seed distributed to farm households thereby improving cowpea yields from one (1) 90 kg bag to 5 bags per acre</p>
<ul style="list-style-type: none"> Construction of a strategic grain store 	<p>Three (3) strategic grain reserve stores to be in place</p>	<p>Three (3) grain stores were constructed to completion</p>
<ul style="list-style-type: none"> Support to agricultural extension services 	<p>Construct one Agricultural Training Centre (ATC)</p>	<p>Rehabilitation and refurbishment of the Mkongani ATC done to completion</p>

Table 18: Summary of planned activities, key indicators and challenges for the crops sub-sector

Source: Department of Agriculture

MAJOR CHALLENGES OF THE CROPS SUB-SECTOR

The crops sub-sector suffered four major challenges over the period under review each of which was significant at its own level. These are summarized as:

- Budgetary constraints which affected both acquisition of sufficient farm inputs and implementation of field activities;
- High cost of farm inputs leading to cost production;
- Inadequate markets and marketing linkages; and
- High post-harvest losses due to lack of sound storage skills and poor cereal stores management.

3.5.3 CROPS SUB-SECTOR TRANSITING ACTIVITIES

Transiting activities under this sub-sector have been identified and proposed under one main category which is that of continuing and/or routing service delivery activities which include the following;

- Provision of agricultural inputs;
- Support agricultural mechanization;
- Direct more investment and attention on up-scaling of irrigated agriculture for high value-low volume crops;
- Enhance capacity building at all stakeholder levels on all dimensions (product, processes, functional and governance) upgrading;
- Promote integration of drought tolerant crops in farm households cropping systems; and
- Establish a model (200 acres) strategic grain reserve county farm as well as a small (5 acres) training model farm at the ATC.

3.5.4 THE LIVESTOCK SUB-SECTOR REVIEW

This sector deals with the welfare of livestock in terms of production and productivity and therefore brings together issues of management that include appropriate breed selection, breeding for superior market (including consumption) traits, feeding and housing/provision of safe and hygienic shelter for livestock. In summary, the sub-sector concern is improvement of the quality and quantity (number) of livestock in a manner to effectively respond to the ever increasing market demand. A review of the implementation of the CIDP-1, (2013-2017) provides a summary the planned activities, the respective performance indicators, challenges that came in the way of the implementation and a set of transiting activities.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> • Beef cattle improvement/upgrading through the introduction of an elite breed bull service on-farm (animal provision and capacity building on husbandry and health) 	Number of households benefiting from the program Improved beef stock quality (number of improved calves born)	A total of 284 superior/elite breeding bulls purchased and distributed Over 2000 calves born since inception of project.

<ul style="list-style-type: none"> Dairy cattle improvement (animal provision and capacity building on husbandry and health) Dairy goats' improvement (animal provision and capacity building on husbandry and health) Meat goats' improvement (animal provision and capacity building on husbandry and health) 	<p>Number of farmers/households benefiting from the program Number of calves born Increase in milk production per cow from a daily average of 3-4 litres</p> <p>Number of households benefiting from the program and number goats bought and distributed Improved dairy goats' stock quality (number of improved kids born) Increase in milk yield from less 0.5 litre to one litre a day</p> <p>Number of households benefiting and number of goats procured and distributed to farmers Number of improved kids born Improved quality of goats measured in term of average daily weight gain</p>	<p>Enhanced average daily gains (ADGs)</p> <p>A total of 316 dairy cows procured and distributed across the dairy enterprise sustaining zone of the county 180 calves with good dairy genetic traits born by end of the review period Increased milk yields up to 8-14 litre with a special case of 18 litres per cow per day</p> <p>950 does procured and distributed Farmers capacity built on husbandry and health issues --150 superior dairy goat breed kids born Milk yield increased from 0.5 to 1 litre and above per day</p> <p>A total of 1840 goats (bucks and does) procured and distributed to farm households -380 kids of superior meat breed born at the end of the review period Enhanced ADGs</p>
<ul style="list-style-type: none"> Local poultry improvement (provision of improved chicks and cockerels for local poultry upgrading) Improving bee-keeping production and productivity 	<p>Number of chicken procured and distributed Increased productivity and number of chicken per household</p> <p>Number of beneficiaries Number of bee-hives</p>	<p>4,200 pullets and 980 cocks procured and distributed Household chicken ownership improved from 5 to 20 birds</p> <p>896 improved (langstroth type) bee hives procured</p>

<p>though capacity (material and skills enhancement)</p> <ul style="list-style-type: none"> Improvement of commodity marketing and market infrastructure Enhancing milk shelf life and marketable milk products' range through value addition 	<p>procured and distributed to farmers Increase honey production to meet market demand</p> <p>Number of market structures constructed and/or rehabilitated Number of livestock sold</p> <p>Milk volume in litres processed</p>	<p>and distributed 918 KTBH improved beehives Honey production per household increased to between 100-500 kg per single harvest</p> <p>2 livestock markets (auction rings/centres) constructed (Number of livestock sold increased from 400 to 800 cattle per week with goat sales increasing from 1200 to 2000 per week</p> <p>Two (2) milk cooling plants installed with a processing capacity of 100 litres a day</p>
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Table 19: Livestock sector review

Source: Department of Livestock

MAJOR CHALLENGES OF THE LIVESTOCK SUB-SECTOR IMPLEMENTATION

Major challenges that were a major handicap over to the implementation process included the following:

- Inadequate budgetary allocation for purchase of breeding animals, disease control and surveillance and value addition activities;
- Inadequate livestock pasture and fodder accessioned by drought;
- Poor market access and market linkages of livestock and livestock products; and
- Cultural believes and attitudes that impact negatively on livestock production.

TRANSITING ACTIVITIES

The proposed transiting activities fall under the category of continuing/routine extension services that include;

- Procurement and distribution of more improved livestock breeds;
- Enhancement of a livestock feed reserve strategy at household and county level through stimulation of effective use/preservation of crop residue and other significant natural pastures;
- Follow up CIDP-1 interventions from an advisory and a participatory monitoring and evaluation level; and
- Complete all proposed/on-going livestock projects.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> Vaccination of livestock against some notifiable diseases 	<p>Number of doses of vaccine procured and administered on target livestock</p> <p>Target number of livestock to be covered and percent achievement</p>	<p>Total 1.3 Million doses procured (900,000 doses contributed and 400,000 doses by other donors)</p> <p>A total of 1,092,000 heads of various livestock types vaccinated out of a target of 2,621,816 which was 84% achievement. This was a 42% achievement to the overall county livestock population</p>
<ul style="list-style-type: none"> Construction and/or rehabilitation of cattle dips for effective vector control 	<p>Number of dips constructed or rehabilitated</p> <p>Number of livestock dipped</p>	<p>Six new dips constructed and 26 rehabilitated and operational</p> <p>An average of 250 livestock (cattle and/or goats) dipped weekly and per dip which is 62.5% of the target 400 per dip per week</p> <p>Decreased vector-borne disease incidences from 70% to 40% morbidity</p>
<ul style="list-style-type: none"> Improving artificial insemination services 	<p>Quantity of quality semen procured and distributed to needy farms</p> <p>Number of cows inseminated</p>	<p>-1,812 straws of semen procured</p> <p>-A total of 812 cows inseminated which is 45% of the “inseminable” herd</p>
<ul style="list-style-type: none"> Construction and rehabilitation of slaughter house/s 	<p>Number of newly constructed and completed slaughter houses</p> <p>At least 3 slaughter houses rehabilitated</p>	<p>One slaughter house rehabilitated</p> <p>Improved meat processing</p> <p>Increased employment opportunities and number of chain actors</p> <p>Increased revenue collection from Kshs 40,000/- to 115,000/-, Total monthly revenue grew from Kshs 200,000/- Kshs 300,000</p> <p>Total 5 years revenue from slaughter houses rose to a record Kshs 15m</p>
<ul style="list-style-type: none"> Construction of livestock vaccination crushes 	<p>Number of crushes rehabilitated to completion</p>	<p>30 crushes constructed to full completion</p>

Table 20: Review of the Livestock - Veterinary component

Source: Department of Livestock

MAJOR CHALLENGES OF THE LIVESTOCK (VETERINARY) SUB-SECTOR IMPLEMENTATION

Major challenges to implementation of the proposed interventions were highlighted under the following categories:

- **Institutional factors:** Particularly relating to budgetary constraints or short-falls (limited funds) for procuring vaccines and support to staff in form of field allowances. Unavailability of suitable and adequate land for construction of the proposed slaughter houses;
- **Logistical Challenges:** Mainly related to transport (lack of adequate transport at the time of need) and inadequate equipment such as cool boxes. Other challenges were access to adequate water for filling/replenishing dips particularly in Kinango and Lunga-Lunga; and
- **Emergencies:** Mainly arising from limited advisory services on deep sea fishing and adoption to the same. Lack of using directional gadgets such GPS and life jackets was a predisposing feature to high emergence incidents.

TRANSITING ACTIVITIES

Under this focus, two categories of transiting activities have been proposed;

- **Continuing/Routine management activities:** These include continuous follow-ups on capacity building (extension service provision through training), rehabilitation of infrastructure and provision of artificial insemination services;
- **One-spot intervention activities:** Under this category the following activities are proposed for transiting to the next development phase:
 - ✓ Procuring suitable land for construction of slaughter houses; and
 - ✓ Constructing the slaughter house

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> • Procurement and issuance of Fishing Boats & their Accessories to community fishing groups 	Number of fishing boats with fishing accessories procured and issued Number of beneficiaries	12 sets (fishing boats and accessories) procured and issued to target beneficiaries
<ul style="list-style-type: none"> • Rehabilitation of fish landing sites 	Number of landing sites rehabilitated to full operational status	Three (3) landing sites rehabilitated
<ul style="list-style-type: none"> • Construction of fish ponds, provision of fishing accessories and 	Number of ponds done Number of beneficiaries	16 fish ponds done, accessories provided and stocking also done

<ul style="list-style-type: none"> • Procurement of rescue boats 	Number of rescue boats purchased and issued to end-users Number of rescue cases done post-purchase	Two (2) rescue boats purchased and issued to end-users 70% of the realized risk exposure cases successfully rescued or managed
<ul style="list-style-type: none"> • Introduction and promotion of sea-weed farming 	-Number of sea-weed farmers -	Distribution of implements that supported production -A 10% increase in the number sea-weed farmers and sea-weed production was realized

Table 21: Review of the fisheries sub-sector
Source: Department of fisheries

MAJOR CHALLENGES OF THE FISHERIES SUB-SECTOR IMPLEMENTATION

Major challenges to implementation of the proposed interventions were highlighted under the following categories:

Institutional factors

Particularly relating to marketing infrastructure and marketing processes which require an elaborate policy framework yet to be formulated.

Logistical Challenges

This is related to group dynamics and leadership within community structures such as beach management committees. Other challenges included water inadequacy due to droughts, vandalism and theft of fish including predation

Emergencies

Mainly arising from limited advisory services on deep sea risks and poor adoption of the same where and when provided. Lack of using directional gadgets such as the global positioning system (GPS) was a predisposing feature to high emergency incidents.

TRANSITING ACTIVITIES

Under this focus, the activities proposed fall under two categories as stated below:

- Continuing/routine management activities which comprise provision of modern legalized fishing gears and capacity building, up scaling fish quality assurance and marketing, capacity building; and
- Building of fish ponds and stocking of the ponds. Other activities proposed include stepping up communication and equipment maintenance.

3.6 EDUCATION

This sector had a proposed allocation of Kshs 1.5 Billion in the CIDP 2013-2017 which accounted for about 9 percent of the total proposed development expenditure. The sector had an accumulated expenditure of Kshs 1.56 Billion translating to an over-expenditure of Kshs 0.06 Billion.

Planned activities with respective performance indicators

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

Planned Activity	Desired performance indicator
<ul style="list-style-type: none"> • Construction of early childhood education (ECDE) centres • Provision of teaching and learning materials to the centres • Provision and sustaining of a school feeding program • Establishment of at least one teacher training college (TTC) • Increasing staff strength (numbers) • Establish functional boards of management (BOMs) among all learning institutions • Improvement of infrastructure in all VTCs • Equip all VTCs with the relevant tools and equipment • Marketing of vocational courses and programs in the VTCs • Implementation of the VTCs programmes • Establishment of one VTC per ward • Introduction of market driven courses in VTCs • Establishment of a bursary policy 	<ul style="list-style-type: none"> • Number ECDE centres constructed to completion • List of teaching and learning materials provided to the centres • Number of schools in which the feeding program was initiated and sustaining • One TTC established and operational • Number of newly employed teaching staff members • Number of established BOMs in all public ECD centres and VTCs • Number of public VTCs improved • Number of tools and equipment provided to VTCs • Improved/increased enrolment in VTCs • Number of enrolled students who sat program-based examinations and the number who pass the examinations • Number of VTCs established • Number of market driven courses introduced • Number of legislative and policy documents drafted, discussed and/or approved

<ul style="list-style-type: none"> • Increasing the bursary allocation • Community sensitization of the education programs • Monitoring of sponsored students' performance • Establishment of trainee mentorship programs • Monitoring and evaluation of departmental programs 	<ul style="list-style-type: none"> • Percent budget increase for bursary • Increased retention, transition rates and community involvement • Trend data on students' academic performance • Number of mentorship programs done or accomplished • Periodic quality assurance reports
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Table 22: Review of planned activities and respective performance indicators
Source: Department of Education

MAJOR ACHIEVEMENTS

Notwithstanding a list of challenges which came in the implementation path of the planned activities in the sector, a reasonable set of achievements were realized. These are summarized below into three major categories that include maiden/new infrastructural construction and improvements, enhancing institutional capacities and monitoring an evaluation effort. Under these three broad categories, specific achievements are also outlined based on magnitude and direction.

Maiden/new infrastructural construction and/or improvement:

Under this category, the following were the major reportable achievements:

- 238 new ECDE centres were constructed to full completion;
- All VTCs had their infrastructure improved thereby translating to 100% achievements; and
- At least one VTCs was built in each ward.

Enhancing institutional capacities:

- 866 new staff members were employed bringing the total establishment to 893 staff members;
- Teaching/Learning materials were distributed to all the 821 ECDE centres which translated to a 100% achievement;
- Establishment of boards of management (BOMs) in all public ECDE centres and YP was accomplished to a 100% achievement;
- Desired and relevant tools and equipment were provided to all public VTCs
- Four new courses/programs were introduced in the VTCs;
- A bursary policy was formulated/prepared; and

- The bursary fund was increased from 100M to 400M annually translating to 81.8% increase. The bursary and scholarships program had at the end of the review period benefited 76,951 students with a record disbursement of Kshs1.61 Billion over the review period.

Monitoring and Evaluation:

- There was a 94% record pass for students in the VTCs;
- There was an 83.8% increase in enrolment in the VTCs (from 1678 -3084 students);
- Transition rate was increased to 54% while retention rate was increased to 78%;
- Data on student performance captured through periodic updates in respective wards;
- At least four (4) mentorship programs were accomplished/done and finally; and
- Three (3) Panel Quality Assurance Sessions (QAS) done every year

Major challenges

Implementation of the education sector over the CIDP-1 (2013-2017) review period was faced a number of challenges which can be grouped into the following categories.

- **Institutional challenges:** that included unavailability or unpromising land ownership challenges. Other critical emerging challenges were understaffing due to increased student enrolment and most over-riding being low budgetary allocation. Courses' relevance to the job market along with inadequate stakeholder engagement particularly on training needs assessment (TNA) and job market demand analysis were among the institutional challenges that devilled the tertiary education sector. Other emerging challenges were in relation to the operationalization of the bursary fun; the case of high form one entry marks versus poor continuing performance of fully sponsored students in high schools.
- **Logistical challenges:** These included delay in distribution due to bad terrain leading to delayed projects and/or activity completion, lack of storage facility and most critical being that inadequate transport as the department lacked an institutional vehicle to facilitate mobility of its officers
- **Attitude/Cultural discipline challenges:** This challenge was most critical among VTCs potential beneficiaries who looked at VTCs as a making specifically for academic failures but not for providing technical knowledge and a basis for economic empowerment. The overall impact of this challenge/attribute has been lack of commitment by the intended beneficiaries. Along with the attitudinal challenges are cases of over-dependency on bursaries which eventually undermines the enrolment rate in the VTCs
- **Poverty levels in relation to cost of education and training:** This is basically a cross-cutting scenario across most of the Kwale County rural households which are characterized by as low incomes as less than a dollar per day

Transiting activities

Under this item, a bimodal classification has been made:

- Those activities that are more or less continuous in nature or are more of routine management; and
- Those that are a one spot intervention to completion (one touch intervention).

The list below puts the various transiting activities under the above category. *Routine management transiting activities*

These are proposed as below:

- Provision of teaching/learning materials;
- Sustaining the school feeding program;
- Increasing schools' staffing;
- Capacity building of BOM members;
- Improvement and maintenance of infrastructure in more Vocational Training Centres;
- Curriculum implementation;
- Equipping the Vocational Training Centres
- Organize for more strategic exhibitions;
- Introduce more market driven courses;
- Sustain the bursary program;
- Community sensitization on programs;
- Monitoring of students' progress;
- Sustaining of the mentorship program; and
- Monitor and evaluate departmental programs.

One-point intervention transiting activities

- Establish one model Technical Training College (TTC) per sub county;
- Review the bursary policy; and
- Establishment of a county Teachers' Training College.

3.7 THE HEALTH SECTOR

The Health Sector comprises of the department of Medical and Public Health Services. The sector was allocated Kshs 977 Million for development in the CIDP 2013-2017. This accounted for about 6 percent of the development budget. From FY 2013/14 to date, the department had a total expenditure of Kshs.1.32 Billion translating to an overflow of Kshs 0.59 billion to the budgetary allocation. Among the major achievements documented by the sector includes:

- Construction of 22 new maternity wings which has increased the numbers of expectant mothers delivering in healthcare facilities from 49% in 2013 to 67% in 2016;
- Construction of 32 new dispensaries thus bringing closer health services to the people. As a result, the access of outpatient OPD has increased from 581,492 in 2013 to 771,949 in 2016;
- Supply of essential medicines and non-pharmaceuticals to all health facilities in the county from KEMSA and MEDS worth **Kshs 600 million**

- Recruitment of health workers, about 453 including 382 skilled staff and 81 non-skilled staff;
- The sector successfully supervised and coordinated the activities on Malaria prevention, Family Planning, Tuberculosis (TB) and vaccines provided by the National Government. The family planning programmes resulted in improved service utilization from 38% to 45% in 2016/2017;
- In the same breath, vaccination immunization status for children under 1 year has improved from 80% in 2014/2015 to 87% in 2015/2016 then with a decline to 68% attributed to the frequent health care workers' industrial action;
- Reduction of the Maternal Mortality Rate (MMR) from 650/ 100,000 live births to 230/100,000 live births (UNFPA Report, 2014); and reduction of the facility based MMR from 155/100,000 live births to 98/100,000 live births;
- The sector established a fully equipped theatre and radiology department at the Kinango hospital and Msambweni County referral hospital;
- CT scan, the ICU and the Renal Unit in Msambweni Hospital;
- Established a Blood Transfusion Center;
- 2 Drug stores: in Kwale and Kinango hospital;
- A methadone assisted therapy(MAT) at Kombani for the injection drug abuse;
- Reduction of the facility based fresh still birth rate from 20/1,000 births to 13/1,000 births;
- Increase of deliveries conducted by skilled attendant from 48%(2013) to 67%(2016);
- Increase of HIV positive pregnant mothers receiving preventive ARV's from 42% to 84%; and
- Increase of eligible HIV clients on ARV's from 52% to 88.7 percent.

Planned intervention/activity	Key performance indicator/s	Major achievements
<p>Reducing the risk of communicable and non-communicable diseases:</p> <ul style="list-style-type: none"> • Improving access to primary health care • Enhancing good reproductive health practices 	<ul style="list-style-type: none"> • Proportion (%) of fully immunized children of less than one year • Proportion (%) of pregnant women provided with LLINs • Proportion (%) of women of reproductive age screened for cervical cancer • Proportion (%) of positive pregnant mothers receiving ARVs • Proportion (%) of deliveries conducted by skilled attendants 	<ul style="list-style-type: none"> • Achievement realized at 80% of the target • Achieved to 88% of the target • 2.5% of women screened for cervical cancer • 74% of women deliveries attended by skilled attendants • 65% of target women received family planning services

<ul style="list-style-type: none"> • Scaling up school health program • To minimize/reduce exposure to health risk factors (drug abuse). • Reduce drug and substance abuse burden • Strengthening community health services 	<ul style="list-style-type: none"> • Proportion (%) of women of reproductive age receiving family planning • Proportion (%) of school age children de-wormed • Proportion (%) of eligible HIV clients on ARVs • Proportion (%) of population aware of risk factors to health • Number of drug rehabilitation centres supported • Number of patients successfully getting out of drug and substance abuse. • Number of schools with active health club • Proportion (%) of household with latrines • Proportion (%) of infants under six months on exclusive breast feeding • Proportion of women of reproductive age receiving family planning • Proportion of surgical cold cases • Proportion (%) of facility based fresh still births • Proportion (%) of facility based maternal deaths 	<ul style="list-style-type: none"> • 46% of women of reproductive age receiving family planning services • 60% of target school age children dewormed • 74% of eligible HIV clients on ARVs • One (1) drug rehabilitation centre established and supported • Two (2) patients reported to have successfully gone out of drug and substance abuse • Twelve (12) schools with active health hubs • 55% of households with latrines • 73.5% of infants under six months on exclusive breast feeding • 30% of surgical cold cases done • Proportion of Facility based still-births reduced to 2.5% • Proportion of facility based maternal deaths reduced to 1.05% • Proportion of new outpatients with high
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<ul style="list-style-type: none"> ● To increase the capacity of KMTC to train local health workers ● To improve supply chain for medicines and non-pharmaceutical commodities ● To increase and upgrade the number of community health units and health facilities 	<ul style="list-style-type: none"> ● Proportion (%) of new outpatient cases with high blood pressure. ● Number of classrooms constructed ● Number of new medical courses established ● Number of healthcare workers recruited ● Proportion (%) of facilities with stock outs for essential medicines and medical supplies per month ● Number of warehousing facilities established ● Number of facilities fully digitalized ● Number of functional community health units established ● Number of functional health facilities ● Number of health facilities upgraded 	<ul style="list-style-type: none"> ● blood pressure cases reduced to 1.6% ● Three (3) new class rooms constructed to completion ● Three (3) new medical courses effectively introduced ● 550 new staff members recruited ● Ten percent (10%) of facilities with stock outs for essential medicines and medical supplies ● Three (3) warehousing facilities established ● Three (3) facilities fully digitized ● One hundred (100) new functional community health units established ● 102 functional health facilities established to completion ● Three (3) health facilities upgraded
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Table 23: Review of other planned activities, respective performance indicators and achievements
Source: Department of Health

Challenges to implementation of the CIDP-1

Significantly noted key challenges during the implementation period of the CIDP-1 were listed and categorized into the following;

Institutional factors:

These include the following:

- Delays in release of funds from the National Exchequer;
- Staff shortages- doctor: patient ratio too low;
- Inadequate laboratory and imaging services especially at the health centres and dispensaries;
- Inadequate support supervision due to inadequate utility vehicles; and
- Lack of computerised health reporting system (electronic medical system).

3.8 THE INFRASTRUCTURE (ROADS AND PUBLIC WORKS) SECTOR

This thematic area had an allocation accounting for almost 50 percent of the proposed development budget in the 2013-2017 CIDP totalling to Kshs 8.1 Billion. However, the implementation phase realized an expenditure of Kshs 1.7 Billion which translates to about 22% absorption rate for the allocated budget.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> • Improvement of roads 	<ul style="list-style-type: none"> • Number of kilometres opened, paved, gravelled and maintained 	<ul style="list-style-type: none"> • 912.4 km of new roads opened, Paving of 3.5 km of road length done ,Graveling of 185 km of road length done, Routine maintenance of 450 km length of roads done ,2340 lm of culverts installed,27 buried drifts done,25 vented drifts installed
<ul style="list-style-type: none"> • Refurbishment of houses 	<ul style="list-style-type: none"> • Number of houses rehabilitated 	<ul style="list-style-type: none"> • 20 residential and non-residential houses rehabilitated
<ul style="list-style-type: none"> • Lighting of areas (Street & flood lights) 	<ul style="list-style-type: none"> • Areas and urban centres lit 	<ul style="list-style-type: none"> • Lighting was done in the following urban centres; Ukunda, Ndavaya, Kinango, Diani beach road, Shimba hills, Samburu, Taru, Kwale, Vanga, Kombani, Lunga

<ul style="list-style-type: none"> • Fire and rescue services 	<ul style="list-style-type: none"> • Number of fire fighting vehicles procured • Number of fires and rescue incidents attended to 	<p>lunga, Horohoro, Perani, Kanana, Ramisi, Mwisho wa samba, Msambweni-Bomani, Msambweni hospital road, Gasi, Kinondo, Galu, Mwabungo, Kombani to Waa, Samburu, Mackinon-road and Mvindeneni area (Over 2000 LED street lights,)</p> <ul style="list-style-type: none"> • Fire-fighting vehicles with 10,000 litres capacity procured • 7 fires and rescue incidents tackled.
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Table 24: Planned activities, respective performance indicators and achievements matrix
Source: Department of Roads and Public Works

Major Challenges

The following were the major challenges towards attainment of the desired outputs and outcomes;

- Under-staffing particularly for technical staff;
- Inadequate transport for technical supervision;
- Unfavourable weather conditions;
- Lack of spatial plans for main towns;
- Lack of an elaborate county guiding housing policy;
- High cost of electricity;
- High maintenance costs; and
- Inadequate fire fighting equipment and personnel.

Transiting Activities

The following are the activities that continue to the 2018-2022 development period:

- Improvement of county roads for climate resilience through; upgrading to bitumen and cabro standards, gravelling and installation of bridges, drifts and culverts;
- Routine maintenance of all county roads;
- Rehabilitation of residential and non – residential county houses;
- Continued lighting of urban centres; and
- Maintenance of street and flood lights.

3.9 THE WATER SERVICES SECTOR

The water services review focuses on four (4) specific areas namely; development and rehabilitation of pipelines, surface water harvesting, ground water development and rain water harvesting. The review period interventions on these sub-thematic areas are summarized below:

Pipeline Development

A total of 338.55Km of pipeline has been laid benefiting a total of 262,000 people. These pipelines were also fitted with storage water tanks of various capacities ranging from 50m³ to 1500m³ as well as communal watering points (which include water kiosks, stand pipes etc).

Surface Water Harvesting

Under this sub-thematic area, a total of 23 water Pans and 17 Dams constructed. This development facilitated water harvesting of up to 840,000 M³ by the Pans and Dams developed by the department and hence benefiting a total of 172,300 people across the county and about 258,000 livestock.

Ground Water Development

Efforts under this sub-thematic area enabled drilling of 63 boreholes of which, 16 are operating on electrical pumps, 34 are installed with hand pumps and 13 are operating on solar pumps.

Rainwater Harvesting

This effort was directed to schools through use of gutters to harvest water from roofs. Other harvesting efforts employed include improvement of two (2) Djabias in Wasini and Mkwiro islands. Further and in collaboration with Samaritan Purse, the department also constructed forty seven (47) 10,000L Ferrocement tanks complete fitted with gutters.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> Construction of 3 large Dams (irrigation/livestock/domestic) in Kinango and Lungalunga Sub-Counties 	<ul style="list-style-type: none"> Number of large Dams constructed to completion 	<ul style="list-style-type: none"> One Dam (Nyalani) constructed 33% completion
<ul style="list-style-type: none"> Augmentation of Tiwi aquifer system 	<ul style="list-style-type: none"> Number of extra bore-holes drilled and equipped 	<ul style="list-style-type: none"> Rehabilitated.
<ul style="list-style-type: none"> Marere Water Supply rehabilitation 	<ul style="list-style-type: none"> Increased water volumes 	<ul style="list-style-type: none"> Increases access to water supply services.
<ul style="list-style-type: none"> Damming Uмба River for Irrigation 	<ul style="list-style-type: none"> Percent completion of Dam construction/fitting of irrigation 	<ul style="list-style-type: none"> Non-revenue water reduced from 66% to 42%
<ul style="list-style-type: none"> Mwananyamala-Kikoneni Water Supply rehabilitation 		
<ul style="list-style-type: none"> Augmentation of Msambweni aquifer system 	<ul style="list-style-type: none"> Pipeline rehabilitated 	<ul style="list-style-type: none"> Done to 100% completion

<ul style="list-style-type: none"> Damming Pemba River for Irrigation 	<ul style="list-style-type: none"> Number of bore-holes drilled Percent completion of Dam construction/fitting of irrigation facility 	<ul style="list-style-type: none"> Seventeen (17) bore-holes drilled/rehabilitated. None
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Table 25: Planned activities, respective performance indicators and achievements matrix

Source: Department of Water Services

Major Challenges

Implementation of the CIDP-1 on the water sector thematic area were faced by mainly institutional and/or policy challenges. During the review period, budgets allocation to the sector was in adequate to facilitate funding the proposed flagship projects.

Transiting Activities

With the status of large Dams remaining unattended, it is prudent to have the same addressed fully in the CIDP-2 period as significant drivers of food and income security and by extension be among the flagship projects which will see the “Big Four” agenda come true in the marginal zones of Kwale County

3.10 THE LAND AND ENVIRONMENT SECTOR

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. Over the review period, this thematic area was allocated Kshs321 Million and has been receiving adequate funding since devolution in the County. This thematic area had spent Kshs196.10 Million cumulatively as at the review time.

Planned intervention/activity	Key performance indicator/s	Major achievements
Land Issues:		
<ul style="list-style-type: none"> Update agro ecological zones for 	Updated report on agro-ecological zones	On-going through the resource mapping initiative
<ul style="list-style-type: none"> Adjudicate land 	Number of people issued with title deeds	Over 60% of land adjudicated
<ul style="list-style-type: none"> Establish a taskforce to look into past land dealings and injustices 	County land issues taskforce in place	Not accomplished (not in line with legislative provisions)
<ul style="list-style-type: none"> Sensitization and awareness creation campaigns to enlighten community on land 	Proportion of people/the community aware about issues	Forums were held to sensitize the public

<p>management processes</p>		
<ul style="list-style-type: none"> Land Banking as well as setting aside land for industrial development 	<p>Number of acres of land identified, set aside/bought by the county for industrial purposes</p> <p>A land office in place</p>	<p>Land acquisition in progress</p> <p>All done to completion (100% complete)</p> <p>The county is in the process of developing the policies and conflict resolution mechanisms</p>
<p>Mining:</p>		
<ul style="list-style-type: none"> Develop a county mining policy to guide surveying, prospecting and mining 	<p>County mining policy document</p> <p>Mining task force in place</p>	<p>The county will domesticate the benefit sharing policies and acts once approved by the National Government</p>
<ul style="list-style-type: none"> Develop guidelines for artisan mining 	<p>Number of policies discussed and number of policy documents/papers in place</p>	<p>Groups involved are now aware of their rights Radio programs have been organized</p>
<ul style="list-style-type: none"> Establish a mining taskforce to monitor compliance 		
<ul style="list-style-type: none"> Rehabilitation of sites as per respective EMPs 	<p>Proportion of the community getting informed about their rights to environmental management issues</p> <p>Number of educational posters and brochures prepared and distributed</p>	<p>Radio programs developed on environmental issues</p>
<p>Environment:</p>		
<p>Develop relevant policies and guidelines:</p>		<p>PFM with BMUs on Diani-Chale Marine Reserve in the process</p>
<ul style="list-style-type: none"> Several environmental policies including; conflict resolution, Damage /loss compensation, resource access and utilization, benefits sharing and development engagement) 	<p>List of benefits explored and agreed</p> <p>Number of new PFM activities</p>	<p>Controls in site, boundaries established. Map of Kaya Teleza done.</p>
<p>Sensitization and community awareness:</p>		
<ul style="list-style-type: none"> Mobilize 		

<p>communities on their rights and roles to environmental management</p>	<p>Number of resource maps</p>	<p>Boundary demarcated</p>
<ul style="list-style-type: none"> Develop educational material on rules and regulations with respect to environmental management 	<p>Number of resource maps</p> <p>Length (in km) of fence boundary</p>	<p>Tree growers' association in process of formation</p> <p>In the process of forming commercial tree nurseries</p>
<ul style="list-style-type: none"> Use of local media to communicate environmental issues Support community groups(CFAs) to participate in PFM (forest management plan, agreement plan and Business Plan) 	<p>Number of formal/registered tree growers' associations formed</p> <p>Number commercial tree nurseries formed</p> <p>Number of tree growers' associations accessing credit</p> <p>Number of training sessions conducted for tree growers in farming and business skills</p>	<p>Maps of the kayas developed</p>
<p>Identification, demarcation and fencing of protected areas to discourage wildlife straying:</p>	<p>Inventory list for established areas</p>	
<ul style="list-style-type: none"> Survey protected areas 	<p>List of historical flora and fauna and their past composition (bench-marks established)</p>	
<ul style="list-style-type: none"> Develop resource map for the protected areas 	<p>Status of the rehabilitation plan and monitoring system</p>	
<ul style="list-style-type: none"> Fence all the forest reserves, national reserves and <i>kaya</i> forests 	<p>-Number of approved urban development plans</p>	<p>plans for Taru, Lungalunga, Vigurungani, Tsunza, Samburu, Mwamdudu and Ndavaya were done. Kwale Town, Ukunda/Diani and Msambweni not done yet</p>
<p>Develop tree growers' initiative to cater for timber, poles and fuel resource needs as a buffer for indigenous forests. Hence;</p>	<p>* A complete spatial plan in place</p> <p>Establish tree growers</p>	

<ul style="list-style-type: none"> • Stimulate forming of tree nurseries • Establish a credit scheme for tree growers • Develop a participatory training program for tree growers: <p>Rehabilitation of degraded forest areas and other landscapes as per historical ecological constituents:</p> <ul style="list-style-type: none"> • Undertake inventories on the established degraded areas • Literature review on historical floral and faunal composition of degraded areas • Develop rehabilitation plan and monitoring system for each degraded area <p>Urban and rural planning and development:</p> <ul style="list-style-type: none"> • Preparation of urban plans for Kwale, Ukunda/Diani and Msambweni • Preparation of a County spatial plan 	<p>associations with defined benefits</p> <ul style="list-style-type: none"> * Develop commercial tree nurseries to serve tree growers demands * Avail credit facility for tree growers to encourage tree farming as an agri-business <p>Undertake vocational training for tree growers in farming and business skills</p>	
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Table 26: Planned activities, respective performance indicators and achievements matrix
Source: Department of Environment and Natural Resources, and Department of Lands

a. Major Challenges

The sector was faced by the following challenges in the course of delivery of services over the period under review:

- Inadequate capacity to address some specific issues based on the scope of the problem for instance, mining is majorly a national government function and the county governance can only deliver under guidance of the line ministry;
- Insufficient funds for proposed projects;
- Gazettement entirely depends on mineral survey and mapping which was not done;
- Delay in passing of the national government mining law; and
- Lack of mineral and mining experts in the county.

For other sub-sectors such as environment, major challenges stood out as financial or budgetary limitations, technical understaffing/lack of manpower and logistical issues such as transport specifically inadequate transport facilities. The land sub-sector has peculiar challenges that included. Historical land disputes, weak institutional linkages (poor coordination) and the existing hybrid land administration framework (the county and National land commission relations in land administration framework) and presence of fragile ecosystems which require closer management/restriction of use stood as other significant challenges needing a quick resolve.

Other special challenges noted include unfriendly human activities to the environment such as charcoal making, poor agricultural practices and climate change aspects which results in extreme weather conditions and potential sea rise and beach erosion. Lack of community sensitization also emerged as a special challenge to full success of environmental best practices.

b. Transitioning activities

The 2013-2017 planned activities were not addressed to a satisfactory level as only about 20% or less was achieved. This suggests a careful rethinking of the prioritization of the 2018-2022 activities in line with budgetary and technical staff alignment or generally in line with the resource framework against the contribution margin of the sector to the County livelihoods.

3.11 TRADE, TOURISM AND ENTERPRISE DEVELOPMENT SECTOR

This is a key sector for the creation of wealth, increasing employment opportunities, reducing poverty and fostering economic growth. Kwale County has a great potential for industrial development owing to its vast natural resources' base and its strategic position. However, this potential has not been exploited owing to a number of challenges.

In the 2013-2017 CIDP, this thematic area was allocated Kshs 1.79 Billion for development which accounted for about 10.9 percent of the development budget. Over the four years, annual budgets up to the end of the calendar year 2017, the sector spent a total of Kshs 756 million of the allocated funds which translated to 42.2% spending efficiency.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> Availing of affordable credit to entrepreneurs for wealth creation 	<p>Revolving fund policy established</p> <p>Amount of money issued as business loans</p> <p>Number of businesses supported the by fund</p>	<p>Kwale Trade Revolving Fund established through the Kwale Trade Revolving Fund ACT 2014 Fund Board and fund manager in place</p> <p>124 million issued since Jan 2015 to Dec 2017 to 1304 businesses.</p>
<ul style="list-style-type: none"> Linking traders to local and international markets through exposure to our local SMEs and other traders. 	<p>Number of trade fairs and exhibitions held.</p> <p>Number of traders linked to both local and external markets</p> <p>Number of products and availed to the market for testing and uptake</p>	<p>Ten (10) trade fairs/exhibitions and forums locally and outside the county and the country, linked county traders and stakeholders to markets</p>
<ul style="list-style-type: none"> Product development initiatives (produce differentiated products for diverse markets with a quality focus and that respond to market demand) 	<p>Number of products value added and number of respective reports or documentation on value addition typology</p>	<p>Cross-border trade associations (CBTA) and savings and credit societies (SACCO) formed</p> <p>Market survey done to study market potential and economic viability</p> <p>86 livestock traders and 4 societies linked to Tanga livestock market</p>
<ul style="list-style-type: none"> Enhancing value addition and industrialization promotion 	<p>Number of businesses incubated to maturity</p>	<p>Three (3) studies commissioned to inform the feasibility of commercialization of the coconut subsector, operationalization of a wholesale market in the county and the viability of an establishment of a fruit processing plant.</p>
<ul style="list-style-type: none"> Establishment of business incubation centres 		<p>Actualization of the “Biashara Concept” was realized</p> <p>Business incubation services were taken over and provided by Kwale Biashara centre that provide business skills development, one stop centre for most business solutions, market linkages for Kwale businesses to facilitative service providers and clients, ICT skills that promote business and grow leadership of young talent</p>

<ul style="list-style-type: none"> • Training of small and medium enterprises (SMEs) 	<p>Number of training sessions conducted</p> <p>Number of people trained (male and/or female)</p>	<p>3 year strategic plans developed for the Kwale Biashara centres; Centre partners and collaborators brought on board including DOT, KYBT, IOM and Sote Hub</p> <p>Four (4) strategic trainings for SMEs done that include;</p> <ul style="list-style-type: none"> i) Product development Training for light manufacturers in collaboration with EPC ii) Continuous SME training in BDS iii) Loan Management training for beneficiaries of the Kwale County Revolving Fund iv) Women in Business in conjunction with the Directorate of KIBT v) 25 youth trained at a training for trainers (ToT) level to cascade the entrepreneurial skills through the Biashara centres
<ul style="list-style-type: none"> • Mechanization of SMEs 	<p>Number of SMEs provided with mechanization</p>	<p>A fund was established and provided to support micro-industrialization in soap moulding and stone-cutting/smiting</p> <p>Stone-cutting machines acquired and distributed to beneficiaries</p>
<ul style="list-style-type: none"> • Trade policy formulation 	<p>Number of policies formulated, discussed and approved and number of policy papers/documents completed and available for use or implementation</p> <p>Participation in policy development for a (number of meetings attended)</p>	<p>Nine (9) policy framework instruments done</p> <p>Four (4) bills initiated and taken through the legal framework</p>
<ul style="list-style-type: none"> • Improving market infrastructure to enhance a conducive 		<p>Participated in four (4) County and National Government policy formulation and/or evaluation for a</p>

<p>business environment for stakeholders/traders</p> <ul style="list-style-type: none"> • Conduct periodic market inspections • Revival and formation of cooperative societies • Enforcement of the cooperative societies Act • Capacity building for cooperative societies on governance issues • Verification of weights and measures equipment including 	<p>Number of markets renovated</p> <p>Number of markets constructed</p> <p>Number of community trainings and/or engagements achieved</p> <p>Number of markets inspection visits accomplished</p> <p>Number of revived and new cooperatives formed</p> <p>Number of cooperatives adhering to the Cooperative Societies Act in principle and practice</p> <p>Number of capacity building fora done</p>	<p>Market construction/renovation status for the review period:</p> <p>i. Open air markets done =14</p> <p>ii. Market stalls = 134</p> <p>iii. Commodity collection centres =9</p> <p>iv. Market sheds=17</p> <p>v. Jua-kali sheds =6</p> <p>Twelve market committees formed and trained on marketing management</p> <p>28 public participations for a across all wards done to stimulate communities towards economic participation</p> <p>Ten (10) market inspections done over the review period</p> <p>Three (3) dormant cooperatives revived</p> <p>Thirteen (13) new cooperatives formed</p> <p>Cooperative audit done for the last eight (8) years of operation</p> <p>18 general meetings supervised to success</p> <p>Staff attended 51 cooperative committee meetings discussing management issues</p> <p>129 management committee members officially declared their wealth</p> <p>Seven (7) induction seminars done for cooperative leaders</p> <p>Three (3) management</p>
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collection of appropriation in aid (AIA)	Number of weighing and measuring equipment verified	committee seminars held Four (4) education forums held Six (6) County Cooperative development committee meetings held One cooperative leaders' forum held
<ul style="list-style-type: none"> • Business premises inspection for statutory compliance 	Number of premises inspected	Collected Kshs 332,000 by the end of third quarter of 2014/2015 FY
<ul style="list-style-type: none"> • Training, licensing and monitoring of weights and measures technicians 	Number of business premises complying to standards	Procurement of standards and verification equipment completed Semi-annual calibration of standards also done
<ul style="list-style-type: none"> • Investigation and prosecution of business offenders 	Number of technicians trained	Four (4) rounds of inspection done in Msambweni and Lungalunga sub-counties
	Number of investigations carried out/done	Training of four (4) weighing scale technicians done in Mombasa to take care of repairs
	Number of offenders summoned	Two (2) offenders summoned and six (6) others under investigation

Table 27: Trade Sub-sector planned activities and achievements' review matrix
Source: Department of Trade, Tourism and enterprise development

a. Major challenges

The following were the major challenges over the implementation period:

- Delays in disbursement of funds;
- Budgetary deficits;
- Limited traders' export capacity;
- Inadequate technical capacities among recipient groups;
- Inadequacy of trainers in business and related talents;
- Operationalization of the markets-user uptake;
- Limited capacity to enhance adoption of the cooperative movement; and

b. Transitioning activities

The following comprise the activities to transit to the 2018-2022 development phase:

- Continued provision of affordable credit to businesses;

- Business policy and regulations review and amendment to foster a conducive business environment;
- Acquisition of a data management and coordination system;
- Enhancement of market linkage activities;
- Enhance product development (including value addition) that responds to both local and international market;
- Business and equipping more business incubation units;
- Establishing computer laboratories; some of which should be friendly to PWDs;
- Enhance SMEs entrepreneurial and technical skills on a training of trainers (ToT) basis;
- Business development services;
- Procurement and distribution of milling machines (including fruit pulping machines) and of biogas digesters to needy business units;
- Continued Market Opportunity Identification (MoI) followed by value chains stakeholders' engagement for effective business opportunity identification; and

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> • Hold frequent/bi annual investment forums 	<ul style="list-style-type: none"> Number of investment forums held Number of partnerships established 	<ul style="list-style-type: none"> One investment forum (2014/15) Investor-Confidence built and as a result(5) were established
<ul style="list-style-type: none"> • Develop CSR guidelines to encourage responsive and responsible CSR 	<ul style="list-style-type: none"> Number of responsive and responsible CSR projects undertaken and their impacts 	<ul style="list-style-type: none"> Two (2) CSR projects undertaken-
<ul style="list-style-type: none"> • Branding of County products 	<ul style="list-style-type: none"> County brand established 	<ul style="list-style-type: none"> Branded Kwale as the best destination for investment
<ul style="list-style-type: none"> • Investment mapping and feasibility study 	<ul style="list-style-type: none"> Feasibility study report completed and available for reference 	<ul style="list-style-type: none"> One feasibility study report prepared

Table 28: Investment component planned activities, and achievements' review matrix

Source: Department of Trade, Tourism and Enterprise development

d. Transiting Activities

Over the 2018-2022 development period, the following will form the transiting activities from the 2013-2017 development period:

- Conducting or organizing frequent/bi annual investment forums;
- Enhance partnering with private companies to provide internship and empowering local community;
- Providing CSR guidelines to encourage responsive and responsible CSR;
- Provide incentives to private investors; and

- Improve Destination Kwale brand and/or rebranding strategy or efforts.

<ul style="list-style-type: none"> • Development of other forms of tourism attractions, tourism infrastructure development and legislation 	<ul style="list-style-type: none"> Number of new products Developed and/or improved Number of Infrastructural developments projects undertaken Number of Tourism policy documents development. Number of tourism development studies/surveys undertaken 	<ul style="list-style-type: none"> One (1) Ecotourism site developed to 40% completion Two beach access roads opened Five (5) km of pedestrians' pathways constructed Solar lights along beach road fixed One tourism baseline survey on community based tourism products initiated One Beach management bill initiated Four (4) directional sign-posts /signage put along Samburu-Kinango Diani road.
<ul style="list-style-type: none"> • Enhancement of beach/water safety for tourist 	<ul style="list-style-type: none"> Number of licensed beach operators Number of life-savers/divers Number of tourism enforcers Number of rescue missions undertaken Number of tourism harassments incidents reported 	<ul style="list-style-type: none"> Two hundred (200) Beach operators trained Twenty two (22) lifesavers/Divers trained 10 enforcement officer trained 5,096 people assisted/saved Eighteen (18) bodies retrieved
<ul style="list-style-type: none"> • Intensive marketing of Kwale County as an ideal tourism destination 	<ul style="list-style-type: none"> Number of tourists visiting the county Number of national and International Expos attended. Number of events and conferences hosted within the County Branding of the County. Promotional materials developed 	<ul style="list-style-type: none"> Hotel Bed occupancy increased by 5% Four (4) International, and eight (8) National expos held Ten (10) conference events held in the county Branded Kwale as the best destination under two slogans; "Destination Kwale" and "Explore Kwale"

Table 29: Tourism component planned activities, respective performance indicators and achievements' review matrix

Source: Department of Trade, Tourism and Enterprise development

c. Major challenges

- Below is a list of the major challenges which came in the implementation path as inhibitors to the anticipated success;
- Insufficient funds;
- Insecurity (vandalism of solar lights);
- Land ownership conflicts;
- Stakeholders opposition to tourism bill;
- Construction above the highest watermark;
- Lack of county tourism development strategy;
- Poor coordination of stakeholders in the industry (synergy);
- Insufficient water rescue equipment;
- Low publicity of water rescue services;
- Inadequate mechanism of monitoring tourist harassment incidences;
- Inadequate information along the beach on relevant matters related to water safety tides, waste management and water quality;
- Ineffective strategies for getting tourism statistics; and
- Inadequate funds for marketing and promotional activities, and participation in promotional forums or expos.

d. Transiting Activities

- The following activities are proposed/recommended for continuation or transiting to the next development phase (2018-2022);
- Development and improvement of new tourism products;
- Infrastructural development (opening up of beaches access road, contraction of washrooms and other beach related user facilities);
- Completion of the proposed beach management bill;
- Enhance collaboration with other stakeholders in the industry;
- Acquire more water safety equipment;
- Improve on information gathering regarding beach harassment incidences;
- Improvement of data collection approaches on tourists and tourism in general; and
- Enhance marketing “Kwale as the best Beach and Investment Destination”.

Planned intervention/activity	Key performance indicator/s	Major achievements
<ul style="list-style-type: none"> Automate the service delivery systems. Setting up fibre optic cable connections Adopt E-commerce 	<ul style="list-style-type: none"> Number of automated systems developed and adopted Time and costs saved (number of hours reduced in transaction time and costs (Kshs)) 	<ul style="list-style-type: none"> Thirty percent (30%) of key operations automated (including revenue, and financial accounting). Seventy percent (70%) of departmental offices covered with fibre optic cable. One (1) key e-services-tender application offered as e-service

Table 30: Information and Communication Technology (ICT) component planned activities, respective performance indicators and achievements' review matrix

Source: Department of ICT

e. Major challenges

The sub-sector was faced by the following challenges during the review period:

- Lean budget allocation (translating to only 0.56% of the total county budget allocation);
- Lack of emphasis for consideration as a priority sub-sector during public participation sessions;
- Delay in implementation of national fibre-optic network;
- Limited working skills among some ICT departmental staff rendering the department to rely on some external support; and
- Unleveraged ICT policies.

f. Transiting activities

The following are the priority transiting activities to the 2018-2022 development phase:

- Setting up fibre connections (to be adopted with modification and to read setting up of wide area network connectivity);
- Automate the service delivery system; and
- Adopt e-commerce.

3.12 SOCIAL SERVICES AND TALENT DEVELOPMENT SECTOR

This is a key sector for the socio cultural progress of the county and also for shaping social change for rapid county transformation. This thematic area was allocated Kshs 1.1 Billion which accounted for about 7 per cent of the proposed development budget in the CIDP 2013-2017. Over the review period, the planned activities for the sector were:

Planned intervention/activity	Key performance indicator/s	Major achievements
<p>Enhance women, youth and people with disabilities (PWD) empowerment through:</p> <ul style="list-style-type: none"> Establishment of a youth talent center Establishment of youth and women enterprise development fund Strengthening existing youth vocational training Promotion of sports for meaningful engagement of the youth through Provision of sports grounds and sports equipment per ward and county stadia at the talent academy Establishment of Kwale sports lottery fund that would provide a basket fund 	<ul style="list-style-type: none"> -At least one (1) talent centre established and operational No. of youth benefiting from talent center; and ward sports centers Number of groups aware of and accessing loans Number of groups/people trained on different cultural aspects Number of youth engaged in sports Number of sports grounds established/renovated Assorted sports equipment procured and distributed to end users List of fund sources Amount (in Kshs.) 	<ul style="list-style-type: none"> At least one music talent identified and supported towards formation of Kwale Talanta band Youth, women and PWD fund established 509 groups accessed loans Seventy (70) community based trainers received a training of trainers (ToT) on VSLA methodology Six hundred (600) community based groups trained on VSLA methodology. Participated in the county and inter-county ball games Sports grounds in place. Equipment distributed to all wards Participated in the annual county and inter-county ball

<p>kitty (to facilitate the county's sports program)</p> <ul style="list-style-type: none"> • Build on annual county sports events including the Kwale county beach marathon and Governor's cup • Enforcement of in-school (4-18yrs) extracurricular program on schools timetable that is resourceful in talent identification and nurturing on the pre-professional level <p>Ensure equitable distribution of resources through:</p> <ul style="list-style-type: none"> • Initiation of activities that will enhance group cohesion and sustainability • Develop policies and legislation to ensure equality in resource allocation and affirmative action on marginalized communities • Mainstreaming participatory methodologies in development to deal with gender and cultural challenges • Establishment and operationalization of a result-based management system • Training in integrity and leadership • Harmonize development approaches for sustainability 	<p>collected periodically</p> <ul style="list-style-type: none"> • Number of events organized • Number of people participating • Reduced gap between the rich and the poor • Number of people or groups participating in the drive • Number of policy instruments/papers formulated, discussed and passed on equality and equity in society • Reduced gender and cultural based discriminatory incidences • Improved service delivery • Enhanced customer satisfaction • Reduced corruption • Number of recommended best practice public sector approaches adopted 	<p>games</p> <ul style="list-style-type: none"> • 75 % achieved <p>Events were organized in most wards</p> <ul style="list-style-type: none"> • AGPO program implemented on the 30% • Ninety percent (90%) achievements • All programs sensitized on gender issues for integration <p>Policy discussions were held</p> <p>Leadership trainings conducted Devolved service charter developed and in place</p> <p>-Suggestion boxes strategically placed (98% of the County offices' spread)</p> <p>Reported incidences of corruption reduced</p> <p>Participatory approaches integrated in programs which resulted in more public ownership to projects</p>
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<ul style="list-style-type: none"> • Develop and implement service charter <p>Enhance meaningful public participation in all aspects of development through:</p> <ul style="list-style-type: none"> • Continuous community sensitization on value of education and negative effects of witchcraft, drug abuse and other retrogressive cultural beliefs and practices • Develop and implement a communication strategy between the County Government and its citizens • Develop effective citizens forums at county, sub-county, ward, village levels as platforms for citizen participation <p>Gender Mainstreaming: Sensitization to all county departments to integrate gender issues in planning budgeting and program implementation</p> <p>Training of staff on gender policy implementation</p> <p>Implementation of the gender policy</p>	<ul style="list-style-type: none"> • Number of sensitization campaigns for increased awareness on devolution • Existence of a strategy • Number of programs where gender development approaches were mainstreamed • Number of staff trained on a ToT basis 	<p>Monthly community sensitization campaigns conducted Meetings held in wards to 82% achievement of target</p> <p>85% of all programs</p> <p>Gender policy developed and in place</p> <p>Training of trainers conducted</p> <p>Gender technical committee constituted</p>
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Table 31: Culture and talent development sector planned activities, respective performance indicators and achievements' review matrix

Source: Department of Social services, culture and talent development

a. Major challenges

The following are the major challenges which undermined the full attainment of the planned achievements of the sector:

- Inadequate funding to support cultural activities;
- Logistic challenges due to unavailability of vehicles for monitoring field activities;
- Lack of strategic direction on the loaning policy due to lack of a policy guideline; and
- Lack of a gender policy framework for reference.

b. Transiting activities

- Provision of relevant equipment to the rehabilitation centres;
- Stocking of the libraries with relevant reading material and fencing out of the facility;
- Construction of two (2) additional social halls;
- Provision of adequate funding to support all cultural groups' activities;
- Establishment of youth talent centres;
- Establishment of County stadia and talent academy;
- Enforcement of in school extra curriculum programme on schools timetable that is;
- Resourceful in talent induction and nurturing on the pre professional level;
- Continuation of activities that will enhance societal cohesion and sustainability of joint economic activities;
- Enhance the sector contribute to the development of a communication strategy handled by the communication unit in the office of the governor; and
- Present the gender policy to the public for its contribution.

3.13 GOVERNANCE

The governance thematic area is responsible for the overall coordination of all programs, projects and activities in the county and brings together key departments such as the County Executive Services, Public Service and Administration, Finance and Economic Planning, County Assembly and County Public Service Board. This thematic area achieved the following:-

- Establishment of administrative structures from the county level to the village level;
- Restructuring of governance structures to implement county programmes by setting ten (10) operational departments covering the core devolved functions and key strategic areas;
- Establishment of an oversight arm for devolution functions oversight and use of public resources and service delivery;
- Operationalization of the public service board for human resources recruitment and development;
- Deepening public finance management reforms in financial management systems (IFMIS), and procurement, assets and liabilities management, public funds management, planning and budgeting, revenue mobilization and risk assurance.

Thematic Area	2013/2014		2014/2015		2015/2016		2016/2017		2017/2018	
	Sector allocation	Sector Expend	Sector allocation	Sector Expend	Sector allocation	Sector Expend	Sector allocation	Sector Expend	Sector allocation	Sector Expend
County Executive Services	348,167,165	-	291,957,116	221,902,960	378,747,456	330,476,353	316,944,557	293,255,929	259,933,678	50,843,494
Absorption rate		-	75.5%		87.3%		92.5%		19.6%	
Public service and administration	386,251,856	-	192,806,465	159,014,191	259,070,738	179,122,502	295,797,719	229,679,155	345,344,232	170,152,946
Absorption rate		-	84.5%		69.1%		77.6%		49.3%	
Finance & Economic Planning	216,248,359	-	473,894,805	810,315,716	425,167,571	373,595,415	454,572,016	379,435,896	806,812,913	129,604,878
Absorption rate		-	171%		87.9%		83.5%		16.1%	
County Assembly	499,011,954	-	966,750,000	363,831,934	971,757,000	719,165,280	828,162,680	695,091,970	716,956,402	189,916,979
Absorption rate		-	37.6%		74.0%		83.9%		26.5%	
Public Service Board	-	-	44,832,088	44,051,501	44,520,000	40,368,093	35,870,800	32,177,768	43,655,395	10,462,778
Absorption rate		-	98.3%		90.7%		89.7%		24.0%	

Table 32: Annual budgetary absorption rate (by %) by thematic area/focus in the governance sector across five (5) years (2013-2017)

Source: Department of Finance and Economic Planning

3.14 LESSONS LEARNT/RECOMMENDATIONS

In strengthening service delivery mechanisms within the county calls for:

- Enhanced resource generation mechanisms to avoid overreliance on the National Government equitable share including pursuing Public Private Partnerships in the long-run for high volume projects;
- Enacting requisite policies, laws and regulations to enhance service delivery;
- Provide clear linkage of the CIDP with National Plans including Vision 2030, MTPs, National Spatial Plans and other international obligations such as Agenda 2063, SDGs and Sendai Framework;
- Strengthening and operationalizing county Monitoring and Evaluation structures and system;
- Completion of all initiated and on-going projects;
- Enhancing participation of communities in governance at the local level and developing their capacities for effective engagement;
- Adequate staffing as well as institutionalizing and implementing performance management across departments for enhanced service delivery;
- Building synergies and embracing multi sectoral approaches in implementing county programmes and projects to avoid duplication as well as curbing on resource wastage; and
- Specific attention on mainstreaming, implementing and tracking of crosscutting issues and emerging national and international commitments going forward.

CHAPTER FOUR: DEVELOPMENT PRIORITIES AND STRATEGIES

4.0 INTRODUCTION

This section gives a summary of the development priorities and strategies employed in the sectors from the departmental plans and during stakeholder's consultative forums. The development priorities, programmes and projects are linked to the Kenya Vision 2030, MTP III, County Transformative Agenda/Governors Manifesto, as well as strategies identified in the draft County Spatial Development Framework.

4.1 SPATIAL DEVELOPMENT FRAMEWORK

National Spatial Plan (NSP) 2015-2045 provides a national spatial structure and defines the general trend and direction of spatial development for the country, covering all the counties and more specifically Exclusive Economic Zones (EEZ). The Plan provides strategies and policies to deal with national challenges including urbanization, regional imbalances/inequalities, rural development, environmental degradation, transportation and underutilization of the massive resources available in the country.

The process of developing the Kwale County spatial plan to be actualized during the implementation of the 2018-2022 CIDP is underway. This will help in providing physical planning policies to support economic and sectoral planning and guide the preparation of county and local physical development plans. This will revolve around the following thematic areas in line with the National Spatial Plan 2015 – 2045:

- Enhancing county competitiveness;
- Modernizing Agriculture, livestock and fisheries production;
- Diversifying Tourism;
- Physical planning and human settlement;
- Conserving the natural environment;
- Improving transportation network;
- Providing appropriate infrastructure; and
- Tourism, trade and enterprise development.

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Tourism, Trade and Enterprise Development	The county is endowed with industrial minerals, oil and gas reserves, harbours, forests, ocean and beaches, rivers, wildlife, fisheries, conducive climate with varied agro-ecological zones most of which are underutilized	<p>Develop county investment program in line with the Big 4 agenda to harness natural resource wealth</p> <p>Establish county investment corporation</p> <p>Strengthen policy mechanism for public, private partnership</p>	All 4 sub-counties	<p>Department of Trade, Industry, Investment and ICT</p> <p>Kenya Investment Authority</p> <p>ICDC</p> <p>KIRDI</p> <p>KTB</p> <p>CBA</p>
Identifying resource potential growth areas	The county untapped resources and resource potential growth areas. These include natural resources,	<ul style="list-style-type: none"> •Diversification of land uses and establishment of a county spatial structure that will ensure equitable and sustainable development and resource mapping and utilization •Securing geological data and information on minerals deposits in the county •Establish PPP's for inter-agency Cooperation on potential mining investments in the County •Capacity support for small scale miners 	<p>Key urban centres (Ukunda, Msambweni, Lunga Lunga, ShimbaHills,) Rain-fed agriculture areas Kikoneni, Matuga, ShimbaHills, Mkongani Irrigated agriculture and livestock: Kinango Blue economy: Ukunda/Diani</p>	<p>Agriculture and Fisheries, Tourism, Trade and Enterprise Development Water and Environment and Natural Resources, Finance and Economic planning</p>
Enhancing county competitiveness	The county is the gate way to Tanzania through Lunga Lunga border post and has harbours and several beaches.	<ul style="list-style-type: none"> •Sustainable utilization of the counties strengths and opportunities. This includes planning of Ukunda and Shimoni, and Lunga Lunga. •Utilizing fully the existing and upcoming 	Ukunda, Diani, Lunga Lunga	County Assembly, Roads and Public Works, Water, Trade, Tourism and Enterprise Development

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		infrastructure that includes Dongo Kundu road, and Ukunda airstrip and the rail way (SGR)		
Modernizing Agriculture, Livestock and Fisheries Production	<p>To promote and facilitate production of crop, livestock and fish</p> <p>Enhance sustainable use of land resource as a basis for agriculture enterprises</p> <p>The county is dependent on rain-fed</p>	<ul style="list-style-type: none"> •Development of Agriculture and Extension Policy •Development of Land Use Policy •Development of Aquaculture Policy •Increase investment in irrigation agriculture, crops and livestock diversification •Maintenance of Indigenous Genetic Seed Banks 	<p>Agriculture: The lower coast agriculture zones in Kikoneni, Matuga, ShimbaHills, Mkongani, and Kinango</p> <p>Livestock: The County ASAL regions of Kinango, Samburu, Mwereni, Ndavaya</p> <p>Fisheries: Vanga, Pongwe/Kikoneni, Ramisi, Kinondo, Tiwi wards, Inshore and Deep sea marine waters</p>	County Departments, KALRO, ICIPE, KEFERI, KEPHIS,ADC, NDMA, AFC,Kenya Animal Genetics Resource Centre, NIB, KRDI
Physical Planning and Human Settlement	The county's urban population is rapidly growing. Currently the county human settlement is unplanned	<ul style="list-style-type: none"> •The county shall through the spatial plan provide hierarchy for the existing urban areas and the requisite infrastructure •Waste Management Systems should be upgraded and set up 	<p>Ukunda, Msambweni, Lunga- lunga, Kombani, Vanga, Shimba hills</p> <p>Mwabungo Kinango town, Kombani town Lunga lunga town Mackinon Road town</p>	<p>Environment and Natural Resources</p> <p>Roads and Public Works</p>
Conserving the Natural Environment	The county natural environment is currently heavily degraded through sand harvesting, deforestation and charcoal burning	<ul style="list-style-type: none"> •Implementation of County forest management plan •Afforestation and rehabilitation of fragile and degraded 	County wide	Water Environment and Natural Resources

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		ecosystems <ul style="list-style-type: none"> • Development of community forests • Soil conservation • Development and maintenance of forest infrastructure • Protection control/mitigation of pollution 		
Transportation Network	The county has vast hinterland most which is underserved and has poor road network and there is a potential for air and inland water transport.	<ul style="list-style-type: none"> • Promote programs that enhance regular rehabilitation, maintenance, upgrading including construction of new roads to open up more areas to ease movements of people, goods and services. 	County wide	Roads and Public Works, Kenya Rural Roads Authority Kenya National Highways Authority(KENHA)
Providing Enabling Infrastructure	The county social and physical infrastructure is low. The county has one sewer network, one developed stadium, among others	<ul style="list-style-type: none"> • Develop ICT policy • Develop Appropriate policy to address the challenges in the social and physical infrastructure 	County wide	Finance, Tourism and ICT, Water, Health, Culture, Public Works

Table 33: County Spatial Development Strategies by Thematic Areas
Source: Lands, Environment and NRM

4.2 NATURAL RESOURCE ASSESSMENT

The natural resources found in the county are presented below:

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization and Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Minerals	Land Water Trade	The County has a huge potential for mineral exploitation Some already discovered minerals includes Titanium, Gemstones, Silica Sands, Zinc, Lead ,Copper, Beryte, Coal, Sandstones, Limestone and coral rocks	Establishing of a community Trust Fund as a benefit sharing mechanism to manage resources on behalf of the community	The County and the local community is yet to benefit from the proceeds of mining	Review of the existing legal framework pertaining to mining
The Indian Ocean	Fisheries Tourism/hospitality Irrigation Agriculture Transport Sports Trade	Declining water levels Water quality expected to deteriorate due to increased farming activities Declining fish stocks Encroachment on the Ocean	Best practices in waste water management and wetland conservation in some farms Encourage use of standard fishing gear Protect fish breeding sites	Water levels declined Water quality deteriorated from pollution Weak enforcement of laws and regulations	Monitoring of water levels and quality Regulate waste water and effluents from farms Extension services to cover waste water treatment management Nutrient enrichment
River , Marere, Pemba, Mkurumudzi, Uмба, Ramisi, Mwachema and Mwache	Irrigation	Pollution River bank degradation Encroachment on riparian land	Can support more food production through irrigation; Fish farming	Siltation; deforestation along the river banks	Legal and policy enforcement River rehabilitation programme
Rocks and Limestone	Roads and Public works	Varied geological formation/ rocks and soil types	Use appropriate technology for low cost of production of	Unregulated quarrying and sand harvesting activities	Regulation of quarrying activities including promotion of soil

		Can be harnessed to support construction	building materials		conservation activities
Forests	Environment and Natural Resources	Largely degraded and can support ecosystem	Develop carbon credit schemes and Enhance water catchment areas	Lack of capacity Illegal exploitation of forest resources	Regulate use of forest resources Develop sub sector management
Sacred sites (Kayas, Monuments) Historical sites e.g. caves, war sites	Culture and Heritage	Unexploited resources Proper packaging and marketing of this historical sites to tourist, creating employment opportunities	Resolving land disputes by engaging the National Land Commission.	Slow process and lack of good will	Land surveying and titling

Table 34: Natural Resource Assessment

Source: Department of Environment and Natural Resources

4.3 DEVELOPMENT PRIORITIES AND STRATEGIES

The County Government of Kwale has given emphasis to programmes and projects aimed at achieving (i) the aspirations of Sustainable Development Goals (SDGs);(ii)the Kenya Vision 2030;(iii)the Big Four Agenda and(iv)Mainstreaming cross-cutting issues such as climate change; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Greening Economy; Environmental degradation.

In this planning period, the County Government’s programmes will be implemented through the following departments:

- Agriculture, Livestock and Fisheries;
- Environment and Natural Resources;
- Water Services;
- Education;
- Health care services;
- Social Services and Talent development;
- Tourism and Enterprise Development;
- Roads and Public Works;
- Executive Services;
- County Public Service and Administration;
- Finance and Economic Planning;
- County Public Service Board; and
- County Assembly.

4.4 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

4.4.1 INTRODUCTION

Agriculture is one of the main economic activities carried out in Kwale County. The agricultural sector plays a crucial role in guaranteeing food security, reducing poverty, and creating employment in the County. In spite of the importance of agriculture, food insecurity is a critical issue.

4.4.2 SUBSECTOR COMPOSITION

The subsector is composed of:

- Crops development;
 - ✓ Agricultural training center
 - ✓ Agricultural mechanization services.
- Livestock production;
- Fisheries development ;
- Veterinary services;

Vision:

Be the leading agent towards achievement of food security and agricultural income generation in the region.

Mission:

Promote competitive and innovative commercially oriented modern agriculture in an enabling environment.

Strategic Goals:

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

4.4.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

The sector needs and priorities shall include:

- Improving household food security;
- Harness agribusiness culture;
- Improving livestock breeds;
- Enhance Agro credit grants and related incentives;
- Improving agricultural mechanization services;

- Promotion of agro processing;
- Enhance Value addition to agricultural produce;
- Marketing of agricultural produce;
- Up scaling micro level irrigation;
- Development of relevant policies; and
- Improve livestock, fisheries and agriculture production and productivity.

SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

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

Low agro-processing	Promotion of agro processing	<ul style="list-style-type: none"> • Establish a fruit processing plant through PPP
Inadequate agricultural extension services	Strengthen extension services	<ul style="list-style-type: none"> • To recruit more extension workers • Refresher training for extension officers • Facilitate mobility of all extension service providers • Enhance development of ATC • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches
Inadequate storage facilities and inadequate capacity to manage the facilities	Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of cereal stores • Capacity building for management committees
Crop/livestock pests and diseases	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • Establish early warning system for both livestock and crop pests and diseases • Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide • Construction and rehabilitation of existing dips • Provision of equipment for crop and livestock pests and diseases • Establish animal holding and diseases control zones • construction of livestock vaccination crushes
Low livestock production and productivity	Improve livestock breeds	<ul style="list-style-type: none"> • provision of breeding stock • Support to AI and synchronization • Promote diversification of livestock production such as bee keeping
Low fisheries productivity	To enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> • Provision of appropriate fishing gears and accessories • Capacity building on appropriate fishing technologies • Organization and capacity building of

		<p>BMUs</p> <ul style="list-style-type: none"> • Establish mariculture and aquaculture fisheries through PPP • Provide large fishing vessels for deep sea fishing through PPP • Support sea weed production • Increase surveillance and safety management in the sea to protect lives (security and safety boat, stand-by ambulance) •
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Table 35: Sector Development Challenges, Priorities and Strategies
Source: Agriculture, Livestock and Fisheries Department



Agriculture, Livestock and Fisheries

Program 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 Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Crop production	Acreage under irrigation	Number of acres under irrigation	143	10	40	60	80	100	290M
	Rehabilitate existing irrigation projects	Number of projects rehabilitated(Nyalani)	0	0	Phase 1	Phase 2	Last phase	0	100M
	Strategic food crop reserve established	Acreage under strategic food crop reserve	525,561	16,000	20,000	50,000	70,000	100,000	500M
	Acreage under drought resistant food crops	Number of acres under drought resistant food crops	26,120	5,000	5,000	10,000	15,000	15,000	100M
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	50,000	50,000	100,000	150,000	200,000	250,000	150M
	Agricultural mechanization equipment procured and distributed	Number of agricultural mechanization equipment procured and distributed	42	0	5	5	5	5	100M
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	398	150	200	250	300	350	250M
		Number of farmers who received certified seeds	48,625	18,750	25,000	31,250	37,500	43,750	
Acreage of maize production	Yields per acreage of maize production	11	12	15	18	20	25	250M	
S.P 2 Crop Health	Farm inputs provided	Number of farmers that received fertilizers	19,500	0	10,000	11,000	12,000	13,000	138M

		Number of farmers that received certified pesticides	3,000	0	5,000	7,500	10,000	10,000	7M
S.P3 Farmer Training	Training on crop husbandry	Number of farmers trained on crop husbandry	150,000	50,000	100,000	150,000	200,000	250,000	30M
	Postharvest storage facilities provided	Number of postharvest storage facilities	3	0	0	1	0	0	10M
S.P 4 Training and extension services	Hostels constructed	Number of hostels constructed	0	0	1	0	1	0	50M
	Trainings done	Number of trainings	640	20	20	20	20	20	10M
	Farmers trained	Number of farmers trained	800	1,500	2,000	2,500	3,000	5,000	
	Extension workers recruited	Number of extension workers recruited	45	0	10	10	10	10	150M
S.P5 National Agriculture and Rural Inclusive Growth Project (NARIGP)	Annex attached	Annex attached							660M
S.P6 Agriculture Sector Development Support Program (ASDSP)	Annex attached	Annex attached							27.5M
SUB TOTAL									2,572.5M
Program Name: Livestock development									
Objective: To promote the productivity of livestock and livestock products in the County									
Outcome: Improved livestock productivity									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P1 Animal breeding/Livestock production	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	316	100	200	200	200	200	300M
	Beef cattle distributed	Number of beneficiaries that received beef cattle	284	80	250	250	250	250	

	Goats/Sheep distributed	Number of beneficiaries that received goats	3,150	660	1000	1000	1000	1000		
	Livestock inseminated	Number of livestock farmers whose animals were inseminated	387	1,000	1,500	2,000	2,500	3,000	10M	
S.P2 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	0	2	10	10	10	10	50M	
	Establishment of Milk value addition centres	Number of milk value addition facilities	2	1	1	1	1	1	10M	
S.P3 Animal Health(Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	2.09M	96,000	140,000	190,000	230,000	250,000	300M	
	Disease Early warning mechanisms established	Early warning mechanism for diseases and control	0	0	1	1	1	1	20M	
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	30	2	5	5	5	5	100M	
	Number of livestock dipped	The number of livestock dipped	1.56M	6,600	7,600	8,600	9,600	10,600	200M	
	Artificial Insemination done	Number of animals under AI and synchronization		812	500	1,000	1,500	2,000	2,500	30M
		Percentage increase in A.I coverage		25%	25%	25%	25%	25%	25%	10M
		Percentage increase in animal vaccination coverage		25%	50%	50%	50%	25%	25%	50M
		Number of livestock vaccination crushes constructed		30	0	10	10	5	5	20M

	Disease surveillance conducted	Number of disease surveillance conducted	0	4	4	4	4	4	
		Percentage decrease in notifiable disease outbreak	0	20%	20%	20%	20%	20%	15M
S.P4 Handling of animal products and bi-products	Enhanced product and bi-product shelf life and value	Number of functional slaughter houses	1	2	1	1	1	0	60M
S.P 5 Strengthening partnerships with strategic stakeholders	Enhanced partnerships with stakeholders (Research and other development partners)	Number of stakeholder/partner meetings and functions (demonstrations etc) done	8	8	8	8	8	8	20M
SUB TOTAL									1,195M

Program 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 Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P1Marine fisheries development	Sets of assorted fishing gears/accessories provided to fishermen	Number / sets of assorted fishing gears/accessories provided to fishermen	620	100	100	100	100	100	100M
	Fishing Boats Purchased	Number of Fishing Boats Purchased	12	1	0	0	0	0	5M
	Fishermen trained on appropriate fishing methods	Number of BMUs trained	19	19	19	19	20	20	20M
	Fish landing sites developed	Number of fish landing sites developed	4	2	1	1	1	1	70M

	Vessels for deep sea fishing provided/purchased	Number of vessels for deep sea fishing provided purchased	0	0	1	0	0	1	60M
	Mariculture ponds established	Number of mariculture ponds established	16	0	0	10	10	10	25M
	Cold stores constructed	Number of cold stores constructed	1	1	1	1	1	1	60M
	Boats purchased for patrols and emergency rescue operations at sea	Number of boats purchased for patrols and emergency rescue operations at sea	2	0	1	1	0	1	20M
S.P2 Fisheries support services	Fisheries support services provided	Number of motor vehicles purchased	0	0	1	0	1	0	12M
		Number of motor cycles	0	0	4	2	2	2	6M
	Seaweed/sea grass production undertaken	Acreage under seaweed/sea grass production	60	10	10	10	10	10	50M
	Ponds under crab and prawn production established	Number of ponds under crab and prawn production	4	0	0	5	10	15	30M
	Ponds fisheries, under seeds, constructed	Number of ponds under fisheries seeds	0	0	5	5	5	5	20M
S.P3 Strengthening partnerships with strategic stakeholders	Enhanced partnerships with stakeholders (Research and other development partners)	Number of stakeholder/partner meetings and functions (demonstrations etc) done	4	4	6	8	8	8	20M
SUB TOTAL									498M
Program Name: General Administration and Support Services									

Objective: To promote agricultural productivity in the County									
Outcome: Improved food and income security at County and household levels									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P1 Personnel Emoluments	Amount Paid	Amount in Kshs	625	139.5	153.45	168.795	185.6745	204.242	851.66M
S.P 2 Operations and maintenance	Amount Paid	Amount in Kshs	175	38.6	42.46	46.706	51.3766	56.51426	235.66M
SUB TOTAL									1,087.32M
GRAND TOTAL									5,352.82M

Table 36: Agriculture programs 2018-2022

Source: Department of Agriculture, Livestock and Fisheries

4.5 ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

4.5.1 INTRODUCTION

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.

4.5.2 SUBSECTOR COMPOSITION

The subsector is composed of:

- Land administration and management;
- Urban and rural planning; and
- Natural resources management and climate change.

Vision:

Sustainable natural resource and land use management for wealth creation and a quality environment for every Kwale County citizen

Mission:

To create and enhance a system of functional human settlements that will enable a sustainable environment for public and private investment and optimal use of available natural resources

Strategic Goals:

- To provide planned growth and development of urban and rural areas;
- To guide and provide a basis for public investment in infrastructure and services;
- To enhance sustainable management of natural resources;
- To increase the area under forest cover to a minimum of 10% by 2022; and
- To facilitate security of land tenure for the Kwale County residents.

4.5.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector development challenges	Priorities	Strategies
Lack of spatial and resource use planning and mapping strategies	To develop a spatial plan and appropriate land use plans	<ul style="list-style-type: none"> • Develop spatial plan • Develop a resource use plan • Invest on a proper spatial plan for proper planning and zoning • Establish an operational GIS center • Digitized Land Records for the entire county
Poor land use and tenure system in the County	Establish a land tenure and human settlement	<ul style="list-style-type: none"> • Demarcation (Adjudication and surveying) of land • Settlement of squatters • Automation of development application and approval
Degradation of forest and forest resources	To enhance biodiversity conservation and tree cover	<ul style="list-style-type: none"> • Organized tree planting days • Encourage community forest and on-farm plantations • Youth, community, elderly and household tree enterprises • Greening of parks and towns • Organized community sensitisation and outreaches made on tree planting
Inadequate climate change mitigation and adaption mechanisms	To promote the development of climate change financing schemes such as carbon credit schemes and Payment for Ecosystems Service (PES) schemes	<ul style="list-style-type: none"> • Develop community forests • Facilitate renewable energy generation and use • Promote the use of alternative energy saving solutions like energy saving jikos and stoves • Develop climate financing schemes • Capacity build in developing climate financing scheme
Inadequate waste management strategies	To enhance waste management systems in the	<ul style="list-style-type: none"> • Promote waste management

Sector development challenges	Priorities	Strategies
(Transport, disposal and management)	County	investment <ul style="list-style-type: none"> • Establish dumpsites and landfills • Providing waste bins and receptacles at source points • Establish community managed waste enterprises
Inadequate County land use planning legislation and policies	To enhance legislative and , policy frameworks for land management and protection of the environment	<ul style="list-style-type: none"> • Develop policies and plans to regulate land use planning and protection of the environment • Ensure Environmental assessments and audits are conducted • Develop appropriate county legislations • Development sector strategic management plans

Table 37: Sector development, needs and priorities
Source: Department of Lands, Environment and Natural Resources

Program Name: Natural Resources management and climate change									
Objective: To improve, conserve and protect natural resources									
Outcome: Improved forest cover and enhanced environmental conservation									
Sub-Program	Key Output	Key Performance Indicators	Baseline	Planned Annual Targets					Total Budget Kshs
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1.Forest development	Improved forest cover	Percentage of forest cover	4	5	6	8	9	10	295M
	School tree planting program established	Number of trees planted in schools	230,000	260,000	260,000	260,000	260,000	260,000	
	Farm forestry established	Number of trees planted within private farms	70,000	100,000	100,000	100,000	100,000	100,000	
	Community forests established	Number of trees planted within community forests	200,000	200,000	200,000	200,000	200,000	200,000	
SP 2.Environmental management	Approved policy ,and legislation on environmental management	Number of County policies approved	4	0	2	2	2	1	14M
	Sensitization and Involvement of community groups in environmental conservation	Number of groups formed and sensitized in environmental conservation	0	4	4	4	4	4	26M
SP 3: Town greening program	Towns greening through partnership building in greening program established	Number of towns beautified through the greening program	0	0	2	2	2	2	60M
		Number of town greening and urban design ordinance	0	-	1	-	-	-	

		Number of County Urban Management legislations	0	-	1	-	-	-	
SP4: Conservation of environmental sensitive areas	Water catchment areas and natural springs restored	Number of water catchment areas and natural springs restored	0	0	3	3	3	3	20M
	Riparian areas and wet lands rehabilitated	Number of riparian areas/ wet lands rehabilitated	0	0	5	5	5	5	
	Sensitization meetings conducted	Number of sensitization meetings conducted	0	0	4	4	4	4	
SP: 5: Climate change mitigation	Formulation of a County Climate Change Policy and legislation	Number of County Climate Change Policy and legislation adopted	0	-	1	1	-	-	3M
	Sensitization Campaigns and outreach on climate change mitigation and resilience done	Number of outreach sessions and sensitization meetings conducted	0	0	4	4	4	4	20M
	Renewable energy generation and use facilities established	Number of renewable energy generation and use facilities	0	50	50	50	50	50	35M
	Training Groups on developing climate financing schemes developed	Number of groups trained on developing climate financing schemes	0	0	2	2	2	3	30M
SP 6: Solid waste management	Reduced charcoal use through energy efficient alternatives(energy saving jikos)	Number of energy saving jikos distributed/and solar lanterns	0	1,000	1,500	2,000	2,500	3,000	10M
	Solid Waste Disposal Sites	Number of disposal sites designated	1	-	2	1	1	-	20M

	designated								
	Solid waste separation and recycling established	Number of waste separation points	10	10	20	20	20	20	
		Number of waste recycling plants	-	-	-	1	-	-	
	Sensitization and outreach campaigns on solid waste management best practices established	Number of sensitization meetings and outreaches conducted	-	3	4	4	8	8	
SUB TOTAL									533M
Program Name: Urban and rural planning & development									
Objective: To ensure planned development									
Outcome: Improved living and sustainable development									
Sub-Program	Key Output	Key Performance Indicators	Baseline	Planned Annual Targets					Total Budget Kshs
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1.County spatial planning	Preparation of a County Spatial Plan	Number of spatial plans prepared	0	1	0	0	0	0	90M
SP2. Sensitization and awareness creation on physical planning	Create awareness to members of public on planning matters	Number of sensitization meetings conducted	0	4	8	8	8	8	30M
SP 3. Urban development plans for Diani and Kwale municipalities	Preparation of urban development plans for 2 municipalities	Number of Urban development plans prepared	0	0	2	0	0	0	40M
SP4. Planning for Towns, Urban areas and trading centres	Urban plans prepared	Number of urban plans prepared	0	0	3	3	0	0	80 M

SP 5.Establishmentof a County GIS center	GIS centre established	Number of centres established	0	1	0	0	0	0	15M
		Number of GIS database established	0	0	1	1	1	1	
SP 6. Tsunza Resort city development	Plans for the Tsunza resort city developed	Number of plans for the Tsunza resort city developed	0	1	0	0	0	0	5M
Sub Total									260M
Program Name: Land administration and management									
Objective: To resolve all land issues in the County									
Outcome: Well managed land and improved livelihoods									
Sub-Program	Key Output	Key Performance Indicators	Baseline	Planned Annual Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	Kshs
SP 1: Land adjudication for tenure regularization	Establishment of Adjudication sections	Number of adjudicated sections	2	3	2	2	2	2	30M
	Squatter Settlement schemes undertaken	Number of Squatter Settlement schemes undertaken	1	2	2	2	2	2	
SP 2: Land survey and mapping	Cadastral Surveys of urban centres undertaken	Number of surveys done	0	1	3	3	3	3	10M
	Land Surveying and Mapping legislation developed	Number of legislation formulated	0	0	1	-	-	-	3M
SP 4: Sustainable Rangeland management	Sensitization of communities living in rangelands on sustainable land management	Number of sensitization meetings done	0	0	2	2	2	2	3M

	Capacity building on sustainable land management and livelihoods within ranches	Number of capacity building meetings conducted	0	0	2	4	4	4	10M
SP 4. Strategic Land banking	Increased land availability for development	Number of land parcels purchased for development	5	5	5	5	5	5	20M
Sub-Total									76M
Program Name: General Administration, Planning and Support Services									
Objective: To improve service delivery									
Outcome: Improved living and sustainable development									
Sub-Program	Key Output	Key Performance Indicators	Baseline	Planned Annual Targets					Total Budget Kshs
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P1. Personnel services	Improved service delivery	Amount (Kshs) paid	19.7M	22.5M	23.6M	24.8M	26.0M	27.3M	124.1M
S.P2. Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	27.6M	29.2M	30.6M	32.2M	33.8M	35.5M	161.3M
Sub -Total									285.4M
GRAND TOTAL									1,154.4M

Table 38: Sector Development needs, Priorities and strategies

Source: Department of, Environment and Natural Resources

4.6 DEPARTMENT OF WATER SERVICES

4.6.1 INTRODUCTION

Safe water for domestic use is a basic human right and it is the responsibility of a nation or county to ensure that water is adequately available to all citizens. Provision of clean and safe water will result in a healthy and productive population. The availability of adequate, clean and safe water is therefore critical for sustainable development.

The water-related challenges, including limited access to safe water and sanitation, increasing pressure on water resources and ecosystems, and an exacerbated risk of droughts and floods remain high on the global agenda.

4.6.2 SUBSECTOR COMPOSITION

The Water Services sector in the County encompasses the development and distribution of clean and accessible water resources under water services management. This include water pipeline systems rehabilitation, construction of water Dams and Pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use. It is also composed of the strategies to protect the water sources through the water catchment areas management.

Vision:

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

Mission:

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

Strategic Objectives:

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

4.6.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector development challenges	Priorities	Strategies
Inadequate water access and supply	Improved access and supply of clean water	<ul style="list-style-type: none"> • Development and management of Dams, Pans, boreholes and pipelines.
Lack of sustainable and long-term water sector strategies	Enhance strategic water development and management	<ul style="list-style-type: none"> • Establish a sector management plan • Review of water development and services responsibilities between County and National Government institutions.
Inadequate protection and conservation of water sources	Protect the water catchment areas by mapping out all water sources and water catchment areas	<ul style="list-style-type: none"> • Management of water aquifers and other water sources • Rehabilitation of water catchment areas • Develop appropriate legislations and policies to protect water catchment areas
Weak coordination between the county and other national institutions in service delivery	Strengthening of Public Private Partnerships to increase water piping and supply infrastructure	<ul style="list-style-type: none"> • Promote partnership with non-state actors and the private sector in water management • Establish partnership with national government
Provision of low water quality due to lack of water treatment facilities	Enhance the water quality	<ul style="list-style-type: none"> • Establish water quality testing and treatment facilities • Continued control and monitoring the quality of water at source points • Conduct EIA/EA on new water projects
Poor maintenance of water infrastructures	Enhance surveillance and supervision of water facilities	<ul style="list-style-type: none"> • Repair and maintenance of water infrastructure • Regular monitoring of water reservoirs and water infrastructure
Poor water billing systems	Enhance the billing system to increase revenue collection	<ul style="list-style-type: none"> • Training and adoption of automated billing system
Lack of awareness of the importance of water resources management.	Enhancing community engagement in water resource management and governance	<ul style="list-style-type: none"> • Support for community managed small water supply schemes (WUAs)-water users associations • Sensitization of communities on water harvesting. • Sensitize and support communities in water catchment management.

Table 39: Sector Development needs, Priorities and strategies

Source: Department of water services

Programme : Water Services Management									
Objective : To improve the access, quality and storage of water for sustainable development									
Outcome : Improved Water services									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1: Development and Management of Water sources	Water pipelines constructed	Number of kilometres of water pipeline constructed	339	50	50	50	55	60	630M
	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	69	30	20	20	20	20	550M
	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	36	20	10	10	10	10	950M
	New medium sized Dams constructed	Number of large/medium sized Dams constructed	1	2	2	2	0	0	1800M
SP2. Water testing and treatment services	Water treatment works/plants constructed	Number of water treatment works /plants constructed in Dams/Water Pans	2	0	5	5	5	5	800M
	Treatment works /plants in place for borehole water supplies	Number of water treatment works /plants constructed in Borehole Water Supplies (Chlorination Dosing units)	0	2	5	5	5	5	
	Treatment works /plants in place for river water supplies	Number of water treatment works /plants constructed in River Water Supplies	0	0	2	2	2	0	
	Water samples analysed for chemical and bacteriological analysis	Number of water samples analysed for chemical and bacteriological analysis	134	5	20	20	20		
	Water quality testing facilities established	Number of water quality testing facilities established	0	0	1	0	1	0	

SP3. Water harvesting and storage management	Water tanks, reservoirs/water harvesting facilities established	Number of concrete tanks /reservoir constructed	7	4	4	4	4	4	150M
		Number of large plastic tanks purchased and issued (10m ³ -15m ³)	10	10	10	10	10	10	30M
		Number of water harvesting systems established	15	5	5	5	5	5	50M
SP4. Purchase of Plant and Machinery/Trucks	Water Bowsers Purchased	Number of Water Bowsers (20m ³) Purchased	0	0	0	1	0	1	30M
	Purchase of Borehole Test Pumping Unit	Number of Borehole Test Pumping Unit purchased	0	0	1	0	0	0	15M
SP5. Non-revenue water reduction management	Enhanced water revenue and reduced commercial losses	Number of consumer, sectional and master meters installed	1,000	2,000	2,000	2,000	2,000	2,000	100M
SP6.Partnership and collaboration with stakeholders in Community Water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	5	5	5	5	5	5	300M
	Sub catchment management plan (SCAMP) developed	Number of sub catchment management plan SCAMP developed and implemented	2	2	2	3	3	5	50M
	Community managed water supply schemes supported	Number of Community managed water supply schemes supported (WUA)	5	5	5	5	6	6	50M
		Number of residents associations participating	5	5	5	5	6	6	
SP7.Emergency Water Support Services	Reduced negative impact on water access and quality	Number of kilometres of water pipeline rehabilitated	5km	10km	10km	10km	10km	10km	100M
		Number of water projects rehabilitated	10	10	10	10	10	10	
SP 8: Partnership in water supply schemes	Urban and rural schemes improved	Number of water supply schemes supported	1	1	1	2	1	1	2500M
SUB TOTAL									8,105M
Programme : General Administration, Planning and Support Services									

Objective : To improve the access, quality and storage of water for sustainable development									
Outcome : Improved Water services									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1 Personnel Services	Improved service delivery	Amount (Kshs) paid	32.7	36.46	40.11	44.12	48.53	53.38	222.6M
SP 2 Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	42.2	59.64	65.6	72.16	79.38	87.32	364.1M
SUB TOTAL									587.7M
GRAND TOTAL									8,691.7M

Table 40: Water Services Programmes 2018-2022

Source: Department of Water Services

4.7 DEPARTMENT OF EDUCATION

4.7.1 INTRODUCTION

Education is key in achieving the county transformation agenda through human capital development. An educated population play a significant role in accelerating the pace of development due to added skills and knowledge which aid in the sustainable utilization of existing resources. Investing in education is necessary to the County's long term agenda of achieving equitable development, poverty reduction and shared prosperity. The County Government will promote development education encompassing the uptake of appropriate technology and innovation. The County Government recognises the role played by this sector in promoting socio-economic development and will therefore continue to invest in its popular programmes like the 'Elimu ni sasa' programme as an affirmative and deliberate action to improve on education quality.

4.7.2 SUBSECTOR COMPOSITION

The Education sector at the county is comprised of subsectors of:

- Early Childhood Development and Education (ECDE); and
- Technical Education.(Vocational Training)

Vision:

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

Mission:

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

Strategic Objectives:

- Strengthen school governance and management;
- Support needy students;
- Sensitize the community on the benefits of education and training;
- Provide adequate teaching/learning resources; and
- Establish vocational training institutions in every ward.

4.7.3 SECTOR DEVELOPMENT NEEDS AND PRIORITIES

- Provision of physical infrastructure support such as classrooms, workshops, hostels, administration blocks and the fencing of Vocational training centres;
- Provision of teaching and learning materials and outdoor play equipment for ECDE centres and modern tools and equipment for Vocational training centres;
- Recruitment of ECDE teachers and Vocational Training Centres instructors and capacity building them;

- Strengthening partnership and collaboration with various stakeholders in resource mobilisation, creation of community awareness on importance of education, and also development of requisite physical infrastructure;
- Enhance quality of technical education through regular assessment, inspection and effective quality assurance programmes and also putting in place efficient and functional management boards;
- School feeding programme to ensure 100 percent retention rate and also 100 percent transition rate to primary level;
- Promotion of sports and extra curriculum activities and recreation facilities for Vocational Training Centres; and
- Provision of financial support to bright and needy students.

SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector development challenges	Priorities	Strategies
Few ECDE Centres for children with special needs	Establish more ECDE centres with access to children with physical and mental disabilities	Civic awareness on disability inclusion in Education
ECDE Centres established by development partners are not linked to county education support programs	Incorporate donor established ECDE Centres to County education support programs e.g. school feeding	Enhance partnerships with development partners
Lack of spatial data on status and trends on ECDE Centres	Increase the visibility for monitoring of ECDE centres by mapping out all ECDE to have a spatial view	County wide spatial mapping of ECDE Centres
Lack of a training school for ECDE teachers	Establish an ECD training school for teachers	Construction, equipping and staffing of ECDE Teacher training college(s)
Few and poorly equipped vocational training centres	Enhance technical and vocational training through building and equipping of at least one Technical Institute	Construction, equipping and staffing of Vocational Training Institutions
Low uptake of ECDE and vocational education in the County	Establish community awareness program to increase enrolment in ECDE and Vocational Training Centres	Public sensitization
Inadequate coverage of bursary scheme to needy students in tertiary institutions	Expand the bursary and sponsorship programmes to include tertiary colleges and youth polytechnics	Expansion of target groups for County Bursary scheme
Lack of career development programs for young people	Facilitate internships and mentoring programmes to identify talents, aid career decision making and job matching.	Talent search, internships, career advice and mentorship

Table 41: Education and Training Cross-Sectoral impacts

Source: Department of Education

Education									
Program Name: Vocational Training									
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills									
Outcome: Empowered youth that are contributing to individual and societal development in the County									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
SP1Infrastructure Development	Twin workshops(Classrooms) constructed	Number of twin workshops constructed	17	21	14	15	16	17	540M
	Hostels constructed	Number of hostels constructed	9	3	1	1	1	1	58M
	Administration blocks constructed	Number of administration blocks constructed	2	2	2	2	2	2	110M
	Production centre established and equipped	Number of production centres established and equipped	0	Phase 1	Phase 2	Phase 3	0	0	130M
	Computer labs constructed	Number of computer labs constructed and equipped	3	0	2	2	2	2	96M
	VTCs Showrooms constructed	Number of showrooms constructed	0	0	1	1	1	1	32M
	Furnishing of VTCs	Number of VTCs Furnished	10	0	10	10	10	10	40M
	Libraries in VTCs constructed	Number of libraries constructed and equipped	0	0	1	1	1	1	52M
	VTCs fenced	Number of Vocational Training Centres fenced	3	3	2	2	2	2	77M
	Social halls constructed in Vocational Training Centres	Number of halls constructed and equipped	0	0	1	1	1	1	60M
	Staff houses in Vocational Training	Number of staff houses constructed	0	0	1	1	1	1	40M

	Centres constructed								
	Tools and equipment stores constructed and furnished	Number of tools and equipment stores constructed and furnished	0	Phase 1	Phase 2	0	0	0	14M
SP2Teaching/ learning resources	Tools and equipment provided	Number of Training Centres benefiting	34	0	38	41	44	47	150M
SUB TOTAL									1,399M
Program Name: Early Childhood Development Education									
Objective: To improve access to quality pre-primary education to all children in the county									
Outcome: Improved early childhood development and education for all children in the county									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
SP1Infrastructure Development	ECDE centres established and equipped	Number of ECDE centres established and equipped	236	130	40	40	40	30	1.54B
	Teacher training centres established	Number of teacher training centres established	0	Phase 1	Phase 2	Phase 3	-	-	300M
	Installation of outdoor playing equipment in each ECDE centre	Number of ECDE centres with outdoor playing equipment	218	32	66	66	66	66	89M
	Installation of Energy saving Jikos in each ECDE centre	Number of ECDE centres with Energy Saving Jikos	60	60	60	60	60	60	40M
SUB TOTAL									1,969M
Program Name: General Administration, Planning and Support									
Objective: To enhance service delivery.									
Outcome: Improved service delivery.									

Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
SP1 Personal Emoluments	Staff recruited	Number of existing staff – General Administration	3	0	0	0	0	0	108M
		Recruitment of new staff- General Administration	0	0	5	0	0	0	102M
		Number of existing staff – Vocational Training	147	0	0	0	0	0	253M
		Recruitment of new staff – Vocational Training	0	11	80	80	80	80	308M
		Number of existing staff – ECDE	795	0	0	0	0	0	1,507M
		Recruitment of new staff –ECDE	0	13	310	310	210	210	1,030M
SP2 Operations and maintenance	Funds allocated	Amount in Kenya Shillings	40.5M	44M	118M	124M	129M	136M	507.5M
SP3 Special Programs	School feeding program established	Number of Children benefitting from feeding program	74,000	75,000	76,000	77,000	78,000	79,000	200M
	Furnishing of ECDE centres	Number of ECDE centres furnished	116	99	91	60	60	60	100M
SUB TOTAL									4,115.5M
Program Name: Bursary and Scholarship									
Objective: To promote students' enrolment, attendance, retention, performance and transition rates in schools, colleges, Vocational Training Centres and Universities.									
Outcome: Improved county human capital development									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL

SP1 County Bursary Scheme	Bursaries provided to secondary schools needy students	Number of needy students transitioning from primary to secondary and to tertiary levels of education	73,602	18,000	18,000	18,000	18,000	18,000	2.2B
SP2 Vocational Training Centres Grant	VTC grants established	Number of students benefitting	0	2,689	3,300	3,500	3,700	3,900	261M
SUB TOTAL									2,461M
GRAND TOTAL									9,944.5M

*Table 42: Education Programmes
Source: Department of Education*

4.8 DEPARTMENT OF HEALTH CARE SERVICES

4.8.1 INTRODUCTION

The goal of Kenya's Vision 2030 for the Health Sector is to "provide equitable and affordable health care at the highest affordable standards to her citizens". The constitution of Kenya 2010 under the Bill of Rights stipulates that the access to equitable health care is a right to every Kenyan. The County Government recognizes the contribution good health has to economic growth and poverty reduction. It is against this background that the County Government has invested heavily in health infrastructure and improved service delivery systems.

The county has embraced universal health coverage to ensure that the people of Kwale have access to the needed quality and effective promotive, preventive, curative and rehabilitative healthcare services and that these services do not expose the users to financial hardship. Universal health coverage seeks to address three main goals which include; ensuring utilization of services based on need, ensuring high-quality health services are provided for those seeking services and financial risk protection which further ensures the cost of health care does not put people at the risk of financial hardship.

The mandate of the sector is medical healthcare services and public health. The health sector 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.

4.8.2 SUBSECTOR COMPOSITION

The sector is comprised of:

- Curative;
- Preventive, promotive and rehabilitative; and
- Administration.

Vision

A responsive and efficient health care system in Kwale County

Mission

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

Strategic Goals:

- Strengthening of UHC by improving uptake of health insurance;
- Expansion and Rehabilitation of existing health facilities including hospitals, health centres and dispensaries;
- Strengthening Health Management Information Systems through automation of services and networking of departments within hospitals and all rural health facilities;
- Improving diagnostic services in the health facilities;
- Strengthening referral, emergency and ambulance services;

- Establishing strong partnership and collaboration for resources mobilization to enhance health financing through Public Private Partnership;
- Adequate staffing of health facilities, recruitment, capacity building and retention of health workforce in specialized services like urology, oncology, surgery and emergency medical care;
- Strengthening community health strategy Strengthen leadership and governance by continuous professional development in management/ capacity building; and
- Regular availability of Commodities and supplies in the health facilities



Program: Preventive and promotive healthcare services									
Objectives: To reduce disease burden associated with unhealthy Lifestyles									
Outcome: Reduced Health risk factors, diseases and environmental health risk factors									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	26	7	7	7	5	4	200M
	Maternity facilities equipped	Number of maternity wings equipped	26	7	7	7	5	4	
	Maternity wings with adequate staff	Number of maternity wings with adequate staff	26	7	7	7	5	4	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	67%	70%	75%	80%	85%	90%	
	Reduced maternal mortality	Facility maternal mortality rate	98/100000 live births	70/100,000	50/100,000	30/100,000	25/100,000	20/100,000	
		Immunization coverage	80percent	85 percent	88percent	90percent	92percent	95percent	
		Under five mortality rate per 1000	13/1000	12/1000	10/1000	9/1000	7/1000	5/1000	
		Maternal mortality rate	230/100,000	200/100,000	150/100,000	100/100,000	50/100,000	25/100,000	
		% of pregnant women attending 4 ANC visits	54%	65%	75%	85%	90%	100%	
	SP2Reproductive Health and Family Planning Services	Improved family planning	Family planning uptake	45%	50%	60%	70%	80%	
Facilities with reproductive health services	% of facilities with reproductive health and family planning	50%	60%	70%	80%	90%	100%		

		services							
SP3 Communicable and Non-Communicable Diseases	Reduced burden of ill-health	Number of awareness campaigns on NCDs conducted	4	20	20	20	20	20	
		Percentage of population screened for NCD	10%	20%	30%	40%	45%	50%	
		Percentage of facilities screening for NCD	25%	50%	60%	70%	80%	90%	150M
SP4 HIV/Aids Prevention and Control	Improved life expectancy for citizens	HIV prevalence rate	6%	6%	5%	5%	5%	4%	
		Percentage of Eligible HIV Clients on ARVs	89%	100%	100%	100%	100%	100%	
		Percentage of HIV pregnant mothers on ARVs	84%	100%	100%	100%	100%	100%	50M
SP5 Public Health Services	Improved environmental health	% of villages being Open Defecation Free ODF	5%	20%	40%	60%	80%	100%	
		% of facilities with access to safe HCWM	50%	60%	70%	80%	90%	100%	
		% of food vendors medically certified safe	50%	70%	80%	90%	100%	100%	75M
SP6 Community Health and Outreach Services	Improved community services	Number of established community health units	121	140	156	165	168	170	200M
		% of population taking NHIF Bima Afya services	1%	5%	10%	15%	20%	25%	

	% incidences of diarrhoea cases	5%	4%	4%	3%	3%	2%
	% prevalence (KMIS 2015) of malaria	8%	7%	6%	5%	5%	4%
	Number of mobile clinics held(per month)	4	20	20	20	20	20
	% of under 5 years who are stunted	29%	28%	28%	27%	26%	25%
	% of under 5 years who are overweight	6%	5%	4%	3%	2%	1%
	Number of planned community households visits conducted	121,000	140,000	156,000	165,000	168,000	170,000
Sub Total							705M

Programme: 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-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	5	0	0	1	0	0	50M
	Pediatric ICU cots with monitor and ventilator in place	Number of pediatric ICU cots with monitor and ventilator	2	0	4	4	4	4	80M
	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	0	1	0	0	250M

	MRI machine in place	MRI machine procured	0	0	1	0	0	0	200M
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	3	0	5	5	5	5	40M
	C.T. scans in place	Number of C.T. Scans	1	1	0	0	1	0	130M
	X-ray machines in place	Number of X-ray machines	3	1	2	1	1	0	120M
SP2 Medicines and Non-Pharmaceuticals-medical health drugs supply	Functional drug stores established	Number of functional drug stores established	2	2	1	0	0	0	30M
	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	109	121	127	133	134	140	1.2B
SP3 Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries,							200M
		Constructed and equipped	90	5	5	5	5	5	
	Health centres constructed and equipped	Number of health Centers constructed and equipped	10	1	2	3	4	4	110M
	Hospitals constructed and equipped	Number of hospitals constructed and equipped	5	0	1	1	1	0	400M
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	47	5	5	5	5	5	125M
Staff houses constructed	Number of staff houses constructed for health workers	22	7	9	9	9	9	450M	

	Functional Dental units established	Number of functional Dental Units established	2	1	2	1	1	1	20M
	Functional Oncology Centre in place	Number of functional oncology centres established	0	0	1	0	0	0	350M
	Health research centre in place	Number of Health Research Centres established	0	0	0	1	0	0	200M
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1	1	1	1	1	150M
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	109	5	5	10	5	5	150M
SP4 Laboratory and Diagnostic Services	Strengthened laboratory and radiological diagnostic services	Number of sub-county hospitals that have undergone full laboratory accreditation	3	2	2	1	1	1	300M
		Percentage of facilities running basic lab equipment(chemical analyser and hematology machine)	20 percent	30%	50%	70%	90%	100%	
		Number of Quality Control laboratories established	0	0	0	0	0	1	
SUB TOTAL									4,555M
Programme: General Administrative Health Management Systems, Planning and Support Services									

Objectives: To Strengthen health systems, facilities management, operational research, planning and other support services									
Outcome: Efficient and effective service delivery									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	1	1	1	1	10M
		Number of planning documents prepared	4	6	4	4	4	4	
		County health accounts prepared	1	1	1	1	1	1	
		% of facilities submitting timely and complete reports monthly	90%	100%	100%	100%	100%	100%	50M
		Percentage of health facilities with functional committee/hospital boards	100%	100%	100%	100%	100%	100%	50M
		% of MOUs signed and executed with development partners	50%	100%	100%	100%	100%	100%	5M
		Number of stakeholders meetings held	4	4	4	4	4	4	
		Number of surveys conducted on Work and Occupational Health	0	1	1	1	1	1	25M
		SP2 Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	1	2	2	2	2
	Number of quarterly review meetings held	4		4	4	4	4	50M	

		Number of quarterly support supervision meetings held	4	4	4	4	4	4	
		Percentage of facilities certified star three and above on service provision	50%	60%	70%	80%	90%	100%	
SP3 Human Resource and Capacity Development	Staff recruited	Number of staff	1,024	60	60	60	60	60	9.5B
Sub-Total									9,690M
GRAND TOTAL									14,950M
Table 43: Health S Programmes									
Source: County Department of Health									

4.9 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

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

4.9.2 SUB-SECTOR COMPOSITION

The sector discharges its mandate through the directorates of:

- Youth and women empowerment; and
- Community Development.

The functions of this sector are partially devolved.

Vision:

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

Mission:

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

Strategic Goals:

- Enhance socio-cultural integration and economic empowerment amongst communities by 2022-
“utamaduni wetu utajiri wetu”;
- Provision of equitable social amenities for sustainable development;
- Enhance women, youth and PWD empowerment;
- Ensure equitable distribution of resources;
- Capacity building for community institutions at the 20 wards and strengthening them towards perception change;
- Enhance meaningful public participation in all aspects of development for all county programmes;
- Enhance youth empowerment in sports within the County;
- Gender mainstreaming within the County;
- Integrate marginalized groups in the County; and
- Domesticating existing national laws and policies as well as forming a strong collaboration with key stakeholders and spearheading the coordination of all efforts aimed at addressing these issues.

4.9.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector development challenges	Priorities	Strategies
Limited public knowledge on youth, PLWDs and gender inclusion approaches in development and governance	Enhance civic education on mainstreaming of youth, PLWDs and gender issues through sensitization to county departments to incorporate gender issues in planning, budgeting and implementation of their programmes.	Affirmative action – provide women, youth and PLWD opportunities to be better represented in decision making processes. Ensure uptake of 30% of tenders by youth, women and PLWD, Ensure effective uptake of cash transfers
Inadequate of structures to nature youth talents	Recognize and nature talents through talent academies, annual games and sports	Establish functional talent centres for young people
Few incentives for motivating young people to participate in sports	Establish a scheme to identify and equitably award talented youth in sports and cultural activities	Introduce sports competition award schemes
Inadequate community support towards harnessing culture as a resource to promote it for income generation.	Enhance socio cultural heritage and social integration by organizing county/inter county cultural activities/programs, community cultural Canters and documentation of tangible and intangible assets	Introduce cultural fairs and support eco-tourism
Limited investment in the cultural industry	Establish cultural industries to market youth talents through performing arts and story writing	Partnership with the Kenya Film Commission, private sector and the National Museums of Kenya to invest in film industry
Limited social amenities, recreational facilities and correctional institutions for the public	Provide equitable social Amenities, recreational facilities and rehabilitation centres	Establishing functional facilities for social activities, recreation and rehabilitating survivors of drugs, GBV among others
Inadequate credit facilities for SMEs owned by youth, women and PLWD that are affordable	Provide and link youth, women and PLWD with loans and grant schemes	Enhancing financial inclusion
Weak localization of national policies for youth, children, older persons, women and PLWD	Implement policies that protect and promote the rights and welfare of youth, women and PLWD	Localize national policies and implement them

Table 42: Social Service and Talent Management Cross-Sectoral impacts

Source: Department of Social Service and Talent Development

Social Services and Talent Management									
Program Name: Culture and social services development									
Objective: To promote culture and social services for sustainable development									
Outcome: Enhanced social development among communities									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Policy and legal framework development	Regulated and guided cultural development	Existence of a sector action plan	0	1	0	0	0	0	
		Policy and legal framework	0	1	0	0	0	1	
SP2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed	1	0	0	0	0	0	5 M
SP3 Cultural competition	Improved competitiveness and enhanced cultural development	Number of county wide competitions held	4	1	1	1	1	1	80M
	Contributing to conservation of information related to Kwale peoples history, culture and heritage.	Number of studies undertaken and shared	0	0	1	1	1	0	3M
SP4 Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held	1	0	1	1	1	1	20M
SP5 Social services	Improved social welfare	Number of community library	1	0	1	1	1	0	75M

infrastructural development		developed							
		Number of parks and recreation centers developed	0	0	0	1	0	0	
		Number of social halls constructed and equipped	21	2	0	0	0	0	
		Maintenance of social halls			21	21	21	21	5M
		Installation of electricity and payment of bills	6	21	21	21	21	21	
		Number of public toilets constructed.	21	0	0	0	0	0	10M
		Public toilets water connection and storage tanks	0	21	21	21	21	21	10M
		Number of rehabilitation centers constructed	1	0	0	0	0	0	0
		Number of rescue centers for gender based violence	0	0	0	1	0	0	30M
		SP7 Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed	34,200	70,000	70,000	70,000	70,000
Number of girls supplied with sanitary towels	17,100			34,200	34,200	34,200	34,200	34,200	50M
SUB TOTAL								288M	
Program Name: Sports, Arts and Talent development									

Objective: To improve arts, sports and talent development									
Outcome: Enhanced competitiveness in Arts, Sports and talents									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	0	0	1	0	0	0	387.2M
		Number of sports fields rehabilitated	13	20	10	10	10	10	114M
		Number of academies established	0	2	2	2	2	2	40M
		Number of Performance arts talent centers constructed and equipped	0	0	1	0	0	0	150M
SP2 Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held	100	100	100	100	100	100	
		Number of teams participated	720	720	720	720	720	720	
		Number of disciplines involved	10	10	10	10	10	10	
									25M
SP3 Support services	Enhanced support to teams	Amount of support in Kenya shillings	30M	6M	6M	6M	6M	6M	30M
SUB TOTAL									746.2M
Program Name: Community empowerment									
Objective: To achieve inclusivity and empower community for equitable and sustainable development									

Outcome: Enhanced inclusivity and participation of community in development									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	52M	0	12M	12M	12M	12M	48M
		Number of groups supported	509	0	120	120	120	120	
SP2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	60	60	60	60	60	60	25M
		Number of gender based training done	10	4	4	4	4	4	
	Policy on gender issues developed	0	1	0	0	0	0	5M	
SP3 Disability mainstreaming	Improved inclusivity in decision making	Number of sensitization forum held	60	4	4	4	4	4	15M
	Improved welfare	Number of wheelchairs procured	20	10	10	10	10	10	5M
SP4 Civic education	Informed citizens	Number of policies formulated and approved	0	0	1	0	0	0	45M
		Civic education units established	0	0	1	0	0	0	
		Number of sensitization meetings held	40	40	40	40	40	40	

SUB TOTAL									143M
Programme: General Administrative Health Management Systems, Planning and Support Services									
Objectives: To Strengthen health systems, facilities management, operational research, planning and other support services									
Outcome: Efficient and effective service delivery									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Salaries	Improved service delivery	Amount paid (Ksh Million)	114.7M	31.6M	32.2M	32.4M	33.6M	34.8M	164.6M
O & M	Improved service delivery	Amount paid (Ksh Million)	236.3M	86.4M	91.7M	97.7M	103M	108.6M	487.3M
SUB TOTAL									651.9M
GRAND TOTAL									1,826.1M

Table 43: Social and Talent Management Programmes 2018-2022

Source: Department of Social Services and Talent Management

4.10 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

4.10.1 INTRODUCTION

This is a key sector in the county due to its immense potential for achieving the county economic transformation agenda. Kwale County ranks among top three leading beach tourism destinations in Kenya hosting some of Africa's finest hotels and resorts. The tourism industry has particularly been a key driver to trade and investment among major towns and villages along the County's Main Coastline. ICT on the other hand has been an enabler to trade, commerce and industry and it therefore remains a key pillar for the County's investment strategy. Accelerated development and diversification of the sector therefore would create more income generating opportunities among both the rural and urban poor in the County.

4.10.2 SUB SECTOR COMPOSITION

The department of tourism and enterprise development discharges its mandate through the following divisions and service delivery units:

- Enterprise Development; and
- Tourism and ICT.

This is a key sector in the county due to its immense potential for accelerating the county's economic transformation agenda.

Vision:

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

Mission:

To promote, coordinate and implement integrated socio – economic policies and programmes for a rapidly industrializing economy

Strategic Objectives:

- Diversification of the tourism sector through the creation of an enabling environment for investors to diversify their products;
- Promotion of medium and small scale enterprises (MSSE) through market infrastructure development, provision of affordable trading loans, market linkages by organizing traders into producer and marketing entities and business training;
- Packaging Kwale as a favourable investment destination through deliberate efforts to reduce the cost of doing business in the county;
- Popularizing the cooperative movement to increase the number of active societies and improving governance in cooperative societies;
- Enhancing consumer protection and fair trade practices by ensuring compliance with the Weights and Measures Act;

- Development of the ICT capacity and infrastructure of the county to enhance service delivery; and
- Promotion of industrialization, manufacturing and value addition through establishment of necessary policy and regulatory framework and infrastructural development.

County Response to Sector Vision and Mission

The county aims at packaging Kwale County's economic and policy environment to promote trade, industry, investment and tourism. This will be done through promotion of fair trade practices, trade revolving fund, business trainings and infrastructural development. County's markets infrastructure aims at providing conducive environment for trade and business people.

In terms of tourism, the County ranks among Kenya's top leading tourism destinations hosting some of Africa's finest hotels and resorts. The County will adopt and promote Private Public Partnerships with a view to modernise the sector while diversifying tourism products and destinations internally giving the people of Kwale new opportunities to participate in community tourism.

Integrating ICT for development therefore is a key approach for the County in fast tracking development while opening up the information services sector which in recent times has seen a steady rise in the number of SMEs in Kwale's major urban Centres and Towns. Trade and commerce are also strategic sub-sectors which promote job creation. For this sub-sectors to thrive the County Government will open up and equip new markets and marketing infrastructure.

On the other hand, co-operatives play a major role in organizing people into potential entrepreneurs who can engage in business activities. The County seeks to strengthen the governance capacity of co-operatives for their sustainability while providing them with opportunities to engage key markets to enhance production and ability to add value to farmers' cooperative societies primary products.

Mining and energy sector are key target sectors in the industrialization agenda of the County Government. Efforts will therefore be made to strengthen the capacity of the County Government and its people to effectively participate in and benefit from their resources.

4.10.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sub – Sector	Development Challenges	Development Priorities	Strategies
Trade	<ul style="list-style-type: none"> • Few marketing centres, marketing opportunities and market information. • Low capacity in value and unprocessed products due to low value addition. 	<ul style="list-style-type: none"> • Development of markets • Management of markets for efficient operations • Development /Construction and management of wholesale 	<ul style="list-style-type: none"> • Construction of new markets and the rehabilitation and upgrading of the existing ones • Provision of service utilities for effective operations • Develop, publish and sensitise on trade policies.

		<p>markets</p> <ul style="list-style-type: none"> • Develop and implement relevant Trade Policies 	<ul style="list-style-type: none"> • Explore markets for trade within and outside the country
Investment	<ul style="list-style-type: none"> • Inadequate investment in industrial research including limited uptake of appropriate industrial technology • Unfavourable land tenure systems • Absence of an inclusive/participatory investment policy and framework 	<ul style="list-style-type: none"> • Investment promotion • Brand visibility and marketing • Investment conferences, trade fairs and exhibitions • Deepen collaboration with research institutions for innovation and support the uptake of appropriate industrial technology • Setting up of a scheme/ program that would provide affordable machinery and equipment for value addition • Foster local community inclusivity 	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention • Creation and enhancing the County identity, promotion of county positive image and building on the county image • Increasing investment leads, promote investors' confidence both local, regional and international • Equipment financing to entrepreneurs by the County Government. • Promoting PPP. • Realigning Investment priorities in line with CIDP • Establish and Manage Investment Funds • Promote investment culture amongst communities • Foster investment partnerships • Create an enabling environment for investment in the county
Weights and Measures (Consumer Protection)	<ul style="list-style-type: none"> • Insufficient knowledge on required compliance standards for processed products including patenting, exports and imports 	<ul style="list-style-type: none"> • Promotion of fair trade practices in the county through sensitization interactive forums • Initiate a trade and industry capacity building program to prospective entrepreneurs in collaboration 	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures • Public sensitization on weights and measures and how to report non – compliance • Capacity building on national and international quality standards on

		with Kwale Chamber of Commerce, KBS, KRA, KIRDI, and KIA among others.	processed products for domestic use and for export
Enterprise Development	<ul style="list-style-type: none"> Few opportunities for training in value addition, Business Development Services (BDS) and SME management. 	<ul style="list-style-type: none"> Develop entrepreneurship skills and encourage youth and women to engage in business Increasing the number of sustainable businesses in the county Initiating a comprehensive capacity development program on SME. 	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship and business establishment Increased access to affordable credit via the trade revolving fund Promote financial inclusion measures (Government Trust Funds, Banks & Donors)
Industrialization	<ul style="list-style-type: none"> Inadequate machinery and equipment for micro-processing/ value addition Inadequate investment in industrial research including limited uptake of appropriate industrial technology 	<ul style="list-style-type: none"> Promotion of the Jua Kali industry Establishment of fruits processing plant for value addition Setting up of a scheme/ program that would provide affordable machinery and equipment for value addition 	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans Capacity building of the artisans Supporting research and innovation Establishing institutional policy and regulatory framework for establishment of industries Skills & Knowledge transfer through industrial/vocational training.
Tourism	<ul style="list-style-type: none"> Unexplored and underdeveloped diverse and innovative tourism products Inadequate infrastructure(roads,lightning, public utilities, attraction sites 	<ul style="list-style-type: none"> Promotion of the tourism sector in the county by creation of an enabling and conducive environment 	<ul style="list-style-type: none"> Development of necessary physical infrastructure for tourism promotion Exploration and development of tourist attraction sites Development of new tourist products-ecotourism, sports tourism, homestays

	<ul style="list-style-type: none"> • Insecurity, safety and negative publicity • Inadequate marketing strategies • Lack of relevant tourism policies 		<ul style="list-style-type: none"> • Establishing legal and regulatory framework • Marketing and promotion of the county as a tourist destination • Improvement on safety and security • Development of relevant and progressive tourism policies
Cooperative Development	<ul style="list-style-type: none"> • Poor cooperative governance • Inadequate market linkages and market access information • Inadequate finances and lack of financial linkages to financial institutions 	<ul style="list-style-type: none"> • Strengthening the cooperative movement and cooperative governance • Set up a market information platform for producers and prospective buyers 	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support and technical assistance • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and international • Developing cooperative chain
ICT	<ul style="list-style-type: none"> • Lack of ICT policy • Inadequate ICT infrastructure • Inadequate ICT users training for both internal customers • Lack of ICT platforms for information dissemination and public feedback • Inadequate capacity to develop ICT management systems for Health, Assets, Supplies, Revenue management and resource mapping 	<ul style="list-style-type: none"> • Development of ICT policy, data recovery and business continuity plan • Upgrading of county data recovery center • Local and wide area network development • Setting up community ICT centres • Establishment of Enterprise Resource Planners (ERPs) to automate key services 	<ul style="list-style-type: none"> • A multi sectoral approach to development of the policy and plan • Sensitization of county employees on the policy and plan • Installation of backups, CCTV, coolers, fire alarms and access control • Installation in hospitals and sub –county offices • Design/acquire Health Enterprise resource architecture and interoperable operational ERP

Table 44: Cross-Sectoral impacts on Tourism and Enterprise Development

Source: Department of Tourism and Enterprise Development

Tourism and Enterprise Development									
Program Name: Market Infrastructural Development services									
Objective: To create conducive environment for trade expansion and industrialization									
Outcome: Improved income generating opportunities									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Construction of new markets	Whole market established	Number of wholesale markets established (Local contribution towards EU Funded project)	0	Phase I-20M	Phase II-15M	0	0	0	35M
	Open air markets established	Number of open air markets established	14	1	1	1	1	2	18M
	Market shades established	Number of markets sheds established	17	1	1	1	1	1	35M
	Market stalls established	Number of markets stalls established	6	1	1	1	1	1	80M
	Collection centres established	Number of collection centres established	9	5	5	5	5	5	150M
	Improvement of existing open markets	Number of open air market improved	14	2	3	4	3	2	100M
	Construction of Ultra-Modern Retail Market (Ukunda and Kinango)	Number of modern retail markets	0	Phase 1-20M	Phase 2-35M	Phase III-17M			72M
SUB TOTAL									490M
Program Name: Cooperatives Development Services									
Objective: To strengthen the cooperative movement for sustainable development									
Outcome: Improved income generating opportunities									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP2	Existence of a policy	Number of policies	1	0	1	0	0	0	3M

Cooperative Movement Promotion	framework regulating activities of cooperative societies	developed								
	Linkages to financial services and marketing opportunities established	Number of co-operatives linked to financial services and marketing opportunities	5	20	20	20	20	20	20	15M
	Training on small scale production technologies, micro-processing and marketing methods done	Number of co-operatives trained on small scale production technologies, micro-processing and marketing methods	15	20	20	20	20	20	20	15M
	Value addition and packaging equipment provided	Number of farmer co-operatives that received value addition and packaging addition equipment	5	20	20	20	20	20	20	15M
	Support given in complying with quality standards	Number of co-operatives supported in complying with quality standards	1	20	20	20	20	20	20	5M
SUB TOTAL										53M
Program Name: Trade development services										
Objective: To spur economic development, create wealth and reduce poverty										
Outcome: improved conducive trading environment and enhanced incomes										
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		

SP1 Legal and regulatory framework	Policies, laws and regulations developed	Number of policies, laws and regulations developed	3	1	0	1	0	0	3M
SP2 Capacity development for traders (BDS)	Biashara centres established	Number of new Biashara Centres established	3	1	0	0	0	0	10M
SP3 Trade fair and exhibition	Exhibitions/trade fairs held	Number of exhibitions/trade fairs held	3	1	1	1	1	1	50M
SP4 Trade credit scheme	Trade Revolving Fund established	Percentage increase in number of beneficiaries	1304	1369	1438	1510	1585	1664	200M
		Percentage increase in amount of funds disbursed	123M	130M	137M	144M	151M	158M	
SP5 Product development	Products developed	Number of products developed	5	5	5	5	5	5	25M
SP6 Support Services for trade Development Services and fund Scheme	Support Vehicle for Sub Counties' Trade Development, Industry, Investment, and Fund Services	Number of Vehicles Purchased	0	0	1	0	0	0	6.2M
SUB TOTAL									294.2M
Program Name: Weights and measures									
Objective: To promote fair trade practices and protect consumers									
Outcome: Fair trading environment and satisfied consumers									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

SP1 Fair trade promotion	Weighing equipment inspected	Number of weighing equipment inspected	1150	1500	1500	1500	1500	1500	15M
	Measuring equipment inspected	Number of measuring equipment inspected	110	250	350	540	150	150	
	Weighbridge established	Number of weighbridges established	0	0	0	1	0	0	
SP2 Capacity building in weights and measures	Traders trained	Number of traders sensitized and complying to weights and measures act	600	1000	1000	1000	1000	1000	15M
SP3 Support Services	Support vehicle purchased	Number of Vehicles Purchased	0	0	1	0	0	0	6.2M
SUB TOTAL									51.2M
Program Name: Investment									
Objective: To promote industrial development, manufacturing and value addition									
Outcome: Wealth creation and improved incomes									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Industrial development	Fruit processing plants established	Number of new fruit processing plants established	0	Phase I-50M	Phase II-148M	Phase III-160M	Phase IV-160M	Phase V-82M	600M
	Jua kali sheds established/SME centres with electricity connection and water piping.	Number of Jua kali sheds established	6	2	2	2	2	2	35M

SP2 Investment promotion	Long-term investment master plan	Existence of a long-term Investment Master Plan	0	0	1	0	0	0	5M
	County Economic Development Corporation formed	Existence of a County Economic Development Corporation jointly funded by the County Government and Partners	1	1	0	0	0	0	10M
SUB TOTAL									650M
Program Name: Tourism development services									
Objective: To create an enabling environment for increased tourism activities for county sustainable development and To attract local and foreign investment in the county for accelerated county economic development									
Outcome: Improved sector growth and employment opportunities									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Tourism Marketing and Promotion	Trade fairs and Expos attended	Number of trade fairs and Expos attended	2	6	6	6	6	6	15M
	Promotional materials prepared	Quantity of promotional materials prepared	10,000	20,600	20,600	20,600	20,600	20,600	15M
	Events and conferences hosted within the county	No of events and conferences hosted within the County	10	5	5	5	5	5	10M
	Tourism portal developed	Number of tourism portal developed	0	1	0	0	0	0	3M
SP2 Capacity building for tourism players	Training workshops held for beach operators	Number of training workshops held for beach operators	3	4	4	4	4	4	15M

		Number of beach operators trained	200	500	500	500	500	500	
SP3 Tourism Product Development /Improvement, Diversification and Legislation	Niche tourism products developed	Number of niche tourism products developed.	3	5	5	5	5	5	5M
	Tourism policies developed	Number of tourism policy documents development	0	1	2	-	-	-	3M
	Tourist sites developed	Number of tourist sites developed	4	4	4	4	4	4	15M
SP4 Support Services	Tourism Development Support Vehicles	Number of Support vehicles purchased	0	0	1	0	0	0	6.2M
SP5 Tourism infrastructural development	Toilets established in public beaches	Number of toilets established in public beaches	0	8	4	4	4	0	15M
	Beach fronts that had monthly clean-up exercises done	Number of beach fronts that had monthly clean-up exercises done	4	10	10	10	10	10	15M
	Beach access roads paved/tarmacked/graded	Number of kilometres of beach access roads paved/ tarmacked/graded	0.9 km	0.5km	0.75km	.85km	0.65km	0.65km	150M
	Conference centres established	Number of Conference Centres established	0	0	Phase 1	Phase II	Phase III	0	300M
	Tourist market stalls constructed	Number of tourist market stalls	0	8	6	6	6	6	25M
	Eco lodge Development as Tourism circuit Development	Number of Eco lodges Constructed in developing Ecological zones	0	1	0	0	0	0	50M

SUB TOTAL									642.2M
Program Name: ICT infrastructural development									
Objective: To support county operations for improved public service delivery									
Outcome: Improved service delivery									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 ICT Infrastructural development	Secure and reliable network county offices connectivity	Number of County offices with secure and reliable network connectivity	10	10	20	10	5	5	45M
	ICT centres established	Number of functional community based ward level ICT centres established	0	0	10	10	0	0	25M
	County mobile phone platform that provide real time information	Existence of a county mobile phone platform that provide real time information on status of sector projects and investment opportunities	0	0	1	0	0	0	15M
	An ICT policy developed	Existence of an ICT policy	0	0	1	0	0	0	5M
	Refresher trainings on IFMIS including safety and security measures	Number of refresher trainings on IFMIS including safety and security measures	0	2	2	2	0	2	3M

	Data recovery centre established	Number of recovery centres as a result of upgraded county data and county recovery center	0	0	1	0	0	0	10M
	LANs and WANs operational	Number of LANs and WANs operational	10	4	4	2	0	0	45M
	Fibre optic cable	Existence of functional fibre optic cable	1	1	2	0	0	0	25M
	Establishment of Health Enterprise Resource Planner and County ERP	Number of Enterprise Resource planners Established	0	0	1	0	1	0	95M
SUB TOTAL									268M
Program Name: General Administration, Planning and Support Services									
Objective: To enhance provision of efficient services to county department, agencies and the general public									
Outcome: Efficient service delivery									
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P 1: Personnel Services	Improved service delivery	Amount paid (Ksh Million)	45.06	46.06	48.36	50.78	53.32	55.99	254.5M
S.P 2: Operations and Maintenance	Improved service delivery	Amount paid (Ksh Million)	74.49	87.16	91.52	96.1	100.99	105.94	481.6M
SUB TOTAL									736.1M
GRAND TOTAL									3,184.7M

Table 45: Trade, Tourism and Enterprise Development programmes 2018-2022

Source: Department of Trade, Tourism and Enterprise Development

4.11 DEPARTMENT OF ROADS AND PUBLIC WORKS

4.11.1 INTRODUCTION

The sector of Roads and Public works is one of the key strategic sectors to realize rapid and sustainable county economic growth. This sector provides the requisite foundation for rapid county economic transformation. Roads not only link markets with producers and entrepreneurs in hard to reach areas but also facilitate movement of people, goods and services to and from many areas including remote villages where most poor communities live. Further, efficient and effective Roads and Transport System aid timely access and sustainable utilization of natural resources while public works being labour intensive generates jobs which collectively contribute to wealth creation even among the poor and vulnerable populations.

4.11.2 SUB-SECTOR COMPOSITION

This sector has three main directorates namely:

- Roads;
- Public Works (Buildings and Construction);
- Public lighting; and
- The mechanical and transport division.

The Roads division is responsible for, construction, and maintenance of all county roads infrastructure and facilities. Public Works division deals with the construction and management of all county buildings and related services and infrastructure. The Mechanical Division is responsible for the provision, supervision and management of transport services, advise on procurement and disposal of county vehicles and machines. In the next 5 years the County will invest resources to expand and maintain the mechanical workshop in order to enhance its capacity to contribute to accelerated development.

Vision:

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

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

County Response to Sector Vision and Mission

The Roads sub-sector will continue with the function of rehabilitating the county access roads. The sub-sector will also give priority to tarmacking and improvement of feeder roads and opening of other rural roads. Maintenance and improvement of the rural roads will permit easy access to markets, goods and social amenities such as health and education facilities and open up areas for development activities.

The Public Works sub-sector will focus on proper designing, construction and maintenance of county infrastructural facilities including county government buildings. The county electrification programme will also be intensified to improve on street lighting and high-mast floodlights to encourage business and enhance security.

Strategic Goals:

- Upgrading of existing county access roads to bitumen standards and gravelling to make them motorable;
- Regular maintenance of the existing county road network to enable easy access of goods, markets and social amenities such as water, health and education facilities;
- Provide cabro paving and paths for non-motorized traffic and lanes for PWDs to ensure safety and smooth flow of traffic;
- Develop transport policies, regulations and guidelines to ensure accessibility and safety to the vulnerable groups in the county public transport system;
- Construction and rehabilitation of bridges and drifts through designing;
- Provide adequate lighting along streets and estates in the major urban areas by strengthening the county electrification programme;
- Designing and construction of all infrastructural facilities through compliance to standards and codes. In this view, strengthening of the inspection of building and regular supervision will be undertaken;
- Ensure all the urban centres, trading centres, public health and education institutions are supplied with electricity; and
- Promote high standards of construction by enforcing buildings regulations and by- laws.

4.11.3 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector Development Challenges	Priorities	Strategies
Open drainage systems along major Roads in the County	<ul style="list-style-type: none"> • Protect all major drainage systems as they pose danger to the public • Ensure that drainage system designs are properly integrated with Roads Construction designs at planning stage • County should sensitize its citizens to deter them from encroaching road reserves and service lines • Therefore, there is need to have proper spatial plan 	Adopt a sustainable storm water drainage system approach in County Road construction and management

<ul style="list-style-type: none"> Inadequate Road signs in the Counties Major Roads 	<ul style="list-style-type: none"> Step up Road signs in appropriate areas in collaboration with relevant Roads Safety Authorities 	<p>Promote road safety practices</p>
<ul style="list-style-type: none"> Poor and inadequate quality Roads 	<ul style="list-style-type: none"> Upgrading of road types i.e. (bitumen, Gravel among others) County to consider rehabilitation of dilapidated rural roads Ensure use of recommended and approved materials by the road agencies in County road construction Improving County Access Roads and establishment of special lanes/pavement for use by pedestrians and PLWDs Strengthen County Roads Inspection Directorate Cascade in the County, national government guidelines and standards on roads and public works Align county strategies with those of national government to improve the county infrastructure 	<p>Improve County Roads supervision and inspection while adhering to existing recommended Roads standards</p> <p>Deepen partnerships with National Government Road Safety and Quality Management Agencies and Stakeholders</p>
<ul style="list-style-type: none"> Low capacity of Road contractors 	<ul style="list-style-type: none"> Improve due diligence checks including proper screening/ vetting of Road Contractors Linkage of contractors to financial institutions 	<p>Enforce adherence to provided strict control measures in the hiring and supervision of road contractors</p> <p>Capacity building of contractors and artisans</p>
<ul style="list-style-type: none"> Dilapidated and narrow bridges/drifts 	<ul style="list-style-type: none"> Rehabilitate and construct new climate resilient bridges 	<p>Ensuring continuous monitoring and maintenance of existing road structures and road furniture</p>

Table 46: Roads and Public Works Cross-Sectoral impacts

Source: Department of Roads and Public Works

Department of Roads and Public Works									
Program Name: Roads									
Objective: To improve on connectivity for rapid economic development									
Outcome: Improved connectivity									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Roads tarmacking	Kilometres of roads tarmacked	Number of Kilometres of roads tarmacked	0	7	10	10	10	10	2,200M
SP2 Roads grading and gravelling	Kilometres of roads graded	Number of Kilometres of roads graded	465 Kilometres	200	200	200	300	300	200M
	Kilometres of roads gravelled	Number of kilometres gravelled	185 Kilometers	25	30	35	40	40	600M
SP3 Bridges and drifts	Bridges and Culvert lines (each line7 culverts/7m) and drifts constructed	Number of bridges and culvert lines constructed	387	30	30	30	30	30	600M
SP4 Storm water Drainage system(including two under WSDP partnership funding)	Storm water Drainage systems constructed	Number of system constructed	1	0	2	1	1	1	200M
SUB TOTAL									3,800M
Program Name: Public works and Government buildings									
Objective: To improve access and sustainability of physical infrastructure and public works affiliated									
Outcome: Improved connectivity									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	

SP1 Government buildings/Housing	County & staff buildings rehabilitated	Number of buildings /staff rehabilitated	10	10	10	10	10	10	100M
		% of county buildings improved	50	10	10	10	10	10	
SP2 Fire and Rescue Services	Fire stations constructed	Number of fire stations constructed	0	1	0	0	0	0	100M
	Fire engines procured	Number of fire engines procured	1	0	1	0	1	0	500M
SP3 Workshop and Fuel bay	Fuel bays constructed	Number Fuel bays constructed	0	1	0	1	0	0	50M
SP4 Plant machinery and equipment	Wheel loader/shovel/Back Hoe	Number of wheel loader/shovel	1	0	1	0	1	0	80M
	Graders procured	Number of graders procured	3	0	1	0	0	1	60M
	Rollers procured	Number of rollers procured	1	0	0	0	1	0	25M
	Bulldozers procured	Number of bulldozers procured	2	0	0	0	1	0	40M
	Tracks procured	Number of tracks procured	5	0	0	1	0	2	30M
	Excavators procured	Number of excavators procured	1	0	0	0	1	0	40M
	Water bowsers procured	Number of water bowsers procured	2	0	0	1	1	1	30M
	Low loaders procured/Low Bed	Number of low loaders procured	1	0	1	0	0	0	15M
SUB TOTAL									1,070M
Program Name: County Public lighting & Electrification									
Objective: To install flood lights for increased business hours and security improvement									
Outcome: Improved safety and security of people and property									
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Street Lighting	Improved safety and security of people and property	Number of floodlights/streetlights schemes	20	10	10	10	10	10	125M
SUB TOTAL									125M

Programme: General Administration, planning and support services										
Programme Objective: To enhance provision of efficient services to county departments, agencies and the general public										
Outcome: Efficient service delivery										
Sub-program	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
S.P1. Personnel services	Improved service delivery	Amount (Kshs) paid	59.3M	81.7M	85.8M	90.1M	94.6M	99.3M	451.6M	
S.P2. Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	102.5M	135.6M	142.4M	149.5M	157.0M	164.8M	749.2M	
SUB TOTAL									1,200.8M	
GRAND TOTAL									6,195.8M	

Table 47: Roads and Public Works programmes 2018-2022

Source: Department of Roads and Public Works

4.12 EXECUTIVE SERVICES

4.12.1 INTRODUCTION

The Executive Services consists of:

- The County Executive Committee;
- Office of the Governor;
- The County Secretary;
- Communication; and
- Human Resources.

This sector provides the overall leadership, policy and strategic direction to the county. It sets the County's transformation agenda and through proper communication mechanism ensures that this agenda is clearly understood and owned by the Kwale Citizens. In addition, the sector that County Governments agenda is implemented in an efficient, effective and responsive manner for rapid socio-economic transformation.

Vision:

A leading sector in public policy formulation, strategy direction, governance, coordination and supervision for effective and efficient public service delivery.

Mission:

To provide overall leadership, policy and strategic direction for running a people driven county that will ensure rapid socio-economic transformation for maximum benefits to all residents through creation of an enabling environment for economic growth, job creation and poverty eradication that embraces inclusivity, equity and good governance.

Strategic Objectives:

- Effective and efficient management and administration of County affairs;
- Agenda setting in both the Legislative and executive functions through effective policies that are people centered, focused and responsive;
- Coordination of the engagement with Citizens through regular public communication and improvement of the decentralization of services agenda;
- Active role in risk and disaster management through proper identification, proactive mitigation, effective control and prompt response;
- Effective Intergovernmental and intra-governmental relations and fostering good relations at the national and international levels, between the two arms of the county governments (inter-county relations);
- Compliance to all legal requirements in the running of government and in the pursuit of effective and sustainable development agenda.

4.12.2 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

Sector development challenges	Priorities	Strategies
Poor communication between the County Government and citizens	Developing a comprehensive communication strategy for sensitization of the public on ongoing development programs including policy and legislative processes	Ensure the strategy development process is participatory
Limited capacity for citizens to effectively participate in County Governance and development	Developing a citizen participation framework with tools and materials	The framework should embed participatory budgeting, Citizen score cards, Social Audits, PETS and Accountability Boards
Lack of clarity among citizens on their roles in relation to the County Government	Initiating a program for public sensitization on national devolution frameworks (policies and legislations) at sub County and ward levels;	Engage residents through public Barazas
Service delivery Units are not effectively engaging each other	Reviewing and defining the administrative coordination mechanisms between County, Sub-County, Ward and village levels	Prepare circulars to reinforce the spirit of team work
Limited capacity of staff to deliver their mandates	Developing and implementing a human resource Capacity Building Programme for the County	Undertake capacity assessment, review JDs and realigned them accordingly
Limited capacity in mainstreaming cross-cutting issues	Sensitizing citizens on cross cutting development issues affecting realization of devolution such as issues around corruption, discrimination based on gender, age and disability, drug and substance abuse, crime, radicalization and violent extremism, HIV and AIDS climate change, and generally the environment	Deepen staff understanding on age, gender and disability inclusion while promoting program integration practices
Rising cases of youth radicalization in the County	Establishing an office to address the drivers of radicalization and violence extremism	Delegate the task of inter-agency engagement to a specific staff
Lack of platforms for service delivery feedback	Establishment of platforms for reporting service delivery grievances	Hold bi-annual forums to feedback to the public on development priorities and issues

Source: Department of Executive Services

Programme 1: General Administration, Planning and Support Services									
Objective: To enhance provision of efficient services to county department, agencies and the general public									
Outcome: Efficient service delivery									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1.1 Personnel Services	Improved service delivery	Amount paid (Ksh)	63.8M	71.2M	79.9M	83.9M	88.1M	92.5M	415.4M
SUB TOTAL									415.4M
SP1.2 Operations and Maintenance	County Executive decisions implemented	Percentage of Key decisions implemented	0	100 percent	100 percent	100 percent	100 percent	100 percent	50M
2.1 Intergovernmental relations	Improved relationship between the County Government, the National Government and other County Governments	Number of meetings held to foster good relations	0	4	4	4	4	4	190M
		Number of MOUs signed and implemented	4	4	4	4	4	4	
2.2 Public Advisory Services	Improved Compliance to legal requirements in Service Delivery	Percentage of outstanding court cases resolved	50 percent	50%	60%	75%	90%	100%	200M
		Percentage of bills drafted as per requests by county departments	50 percent	100%	100%	100%	100%	100%	20M

2.3 Communication and Brand Visibility	Enhanced Communication and County Government Visibility	Number of media briefings by the Governor	12	12	12	12	12	12	30M
		Number of county bulletins developed and released	0	4	4	4	4	4	10M
2.4 Performance Management	Improved Service delivery	Number of sensitization /trainings held	0	10	10	10	10	10	20M
SUB TOTAL									520M
Programme 2: Infrastructural Development									
Objective: To enhance provision of efficient services to county department, agencies and the general public									
Outcome: Efficient service delivery									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget Kshs
				Year 1	Year2	Year3	Year4	Year5	
SP2.1: Infrastructural Development	Governor's residence constructed	Improved working conditions	0	0	1	0	0	0	40M
SUB TOTAL									40M
GRAND TOTAL									975.4M

Table 48: Executive Services Programmes 2018-2022

Source: Department of Executive Services

4.13 DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION

4.13.1 INTRODUCTION

This department is comprised of public administration:

- The devolved units;
- Cleaning services (waste management); and
- And enforcement.

Vision:

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

Mission:

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

Strategic Objectives:

- To coordinate the provision of efficient, effective and responsive services to the citizens;
- To coordinate and mobilize citizens in public participation and civic education at the grassroots level.'
- To promote transparent, accountable and ethical public service delivery; and
- To promote cordial working relations between the two levels of Government and other development partners

4.13.2 SECTOR PROGRAMMES PRIORITIES AND STRATEGIES

Program: General Administration, Planning and Support Services									
Objective: To enhance provision of efficient services to county department, agencies and the general public									
Outcome: Efficient service delivery									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P 1: Personnel Services	Improved service delivery	Amount paid (Ksh)	136.9M	141.3M	157M	164.9M	173.1M	181.8M	818.2M
SUB TOTAL									818.2M
S.P 2: Operations and Maintenance									
2.1 Civic Education	Public Forums held	Number of public forums conducted	2424	2424	2424	2424	2424	2424	60M
2.2 Enhancing supervision of county programs	Purchase of motorcycles	Number of motorcycles purchased	31	46	0	0	0	0	30M
2.3 Customer Satisfaction survey	Efficient and effective service delivery	Number of surveys done	1	1	1	1	1	1	15M
2.4 Enforcement and Compliance 2.5	Improved adherence to County Legislation	Percentage of cases being reported	50 percent	40 percent	30 percent	25 percent	20 percent	10 percent	20M
2.5 Support services – Administrators office operations	Improved service delivery	Amount disbursed (Kshs)	141.3M	123.42M	123.42M	123.42M	123.42M	123.42M	617.1M
SUB TOTAL									742.1M
Program: Waste Management									

Objective: To improve management of waste disposal in urban areas									
Outcome: Urban centers free from waste									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 2.1: Management of waste disposal in urban areas	Skip bins and loaders purchased	Number of skip bins purchased	20	20	20	20	20	20	20M
		Number of skip loaders purchased	1	4	3	1	0	0	150M
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	0	0	2	2	0	0	60M
SUB TOTAL									230M
GRAND TOTAL									1,790.3M

*Table 49: County Public Service and Administration programmes 2018-2022
Source: Department of Public Service and Administration*

4.14 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

4.14.1 INTRODUCTION

The department of Finance and Economic Planning is comprised of five directorates namely:

- Accounting Services;
- Economic Planning and Budgeting;
- Revenue Mobilization;
- Procurement; and
- Internal Audit.

This department is mandated to ensure prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance.

Vision:

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

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.

Strategic Objectives:

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

Programme: 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 Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1 Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	48	48	48	48	48	200M
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	4	4	4	4	4	
SP2 Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	4	4	4	4	150M
	M and E unit established	Functional M and E unit with progress report produced	0	0	1	1	1	1	
	M and E policy approved	Number of M and E policies formulated and approved	0	1	0	0	0	0	
	Statistical surveys done	Number of statistical surveys done	0	4	4	4	4	4	
		Number of data bases established	0	1	1	1	1	1	
SUB- TOTAL									350M
Programme 2: Revenue mobilization and administration									
Objective: To improve efficiency in revenue collection									
Outcome: Improved service delivery through budgetary support.									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP2 Revenue infrastructural development	Revenue targets	Value in Kshs of Actual revenue collected	248M	300M	315M	330.8M	347M	365M	200M
		% of county own revenue of the total	3.20%	4%	5%	6%	7.5%	10%	

		budget.							
	Enhanced revenue collection	Number of completed stations	1	1	1	1	1	0	
SUB TOTAL									200M
Programme: Public Finance Management									
Objective: To ensure prudent utilization of public finances.									
Outcome: Improved accountability and efficient service delivery.									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP5 Auditing services	Improved service delivery	% absorption	68% 2016-17	75%	80%	85%	90%	95%	30M
	Improved procurement processes	% of compliance in procurement processes	75 % PPOA report 2016-17	100%	100%	100%	100%	100%	
	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	4	4	4	4	4	4	
SUB TOTAL									30M
Programme: General Administration, planning and support services									
Programme 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 Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P1. Personnel services	Improved service delivery	Amount (Kshs) paid	269.4M	264.9M	278.1M	292M	306.6M	322M	1,463.6M
S.P2. Operations and Maintenance	Improved service delivery	Amount (Kshs) paid	277.2M	212.8M	223.4M	234.6M	246.3M	258.8M	1,175.9M
SUB TOTAL									2,639.5M
GRAND-TOTAL									3,219.5M

Table 50: Finance and Economic Planning Programmes 2018-2022

Source: Department of Finance and Economic Planning

4.15 DEPARTMENT OF COUNTY PUBLIC SERVICE BOARD

4.15.1 INTRODUCTION

The function of the County Public Service Board CPSB is to establish and abolish offices in the county public service and to appoint persons to hold or act in those offices. The goal of the County Public Service Board is to establish a transformed, highly motivated and highly performing public service that is accountable, value- driven, ethical and servant oriented.

Vision:

A leading ethical and dynamic institution that enables the delivery of effective and efficient public service

Mission:

To support the creation of a professional, ethical, accountable and servant oriented and transformed public service for the delivery of quality services

Strategic Objectives and priorities

- Staff rationalization through the implementation of the CARPS report and the establishment of optimal staff organization structure for effective and efficient public service delivery;
- Harmonization of job grading and remuneration through job evaluation and making recommendations to the Salaries and Remuneration Commission on remuneration, pensions and gratuities for county employees;
- Promotion of the National Values and Principles as espoused by Articles 10 and 232 of the Constitution of Kenya;
- Strengthening county public service in the management of county affairs by upholding the requirements of Chapter 6 of the Constitution on Leadership and Integrity by recruiting and developing able and competent personnel with the highest standards of integrity;
- Regular monitoring, evaluation and reporting on the extent to which the National Values and Principles referred to in Articles 10 and 232 of the Constitution are complied within the county public service;
- Facilitate disciplinary control over persons holding or acting in public service officers and ensuring the staff code of conduct is adhered to by all county employees; and
- Promoting coherent, integrated human resource planning and budgeting and carrying out staff audits to discourage incidences of “ghost workers” and advise the county government on human resources development and management.

Programme: General Administration, Planning & Support Services									
Objective: Sustained and Motivated workforce									
Outcome: Prompt compensation for effective service delivery									
Sub Program	Key Output	Performance Indicator	Baseline	Planned Targets					Total Budget
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
S. P.1 Personnel Emoluments	Amount to be paid staff in place	Amount paid in Kenya Shillings	24.5M	27.2M	30.0M	31.5M	33.1M	34.8M	156.6M
		No. of staff	11 Employees	15 Employees	16 Employees	16 Employees	16 Employees	16 Employees	
S. P.2 Operation & Maintenance									
2.1 HR selection and recruitment	Effective, skilled and motivated workforce	Number of recruited staff	11	4	1	0	0	0	128.87M
2.2 HR Management	Effective placement of staff	County Public Service Board Integrated Human Resource plan	1	1	0	0	0	1	
	Productive staff	Improved service delivery and reduced citizen complaints	60%	65%	70%	75%	80%	85%	
2.3 HR Capacity assessment	staff capacity assessments done	Number of staff capacity assessments done	1	1	0	0	0	1	
	Job evaluations done	Number of Job evaluations done	20	50	50	0	0	0	
2.4 HR Training & Development	Efficient and effective staff	No of staff trained.	11	15	16	16	16	16	

2.5 HR Ethics and Integrity	Training on the Public Officers Ethics & Integrity Act	Percentage of staff trained on the Public Officers Ethics & Integrity Act.	20%	50%	20%	5%	15%	5%
	Existence of a results based performance monitoring framework for staff	number of a results based performance monitoring framework for staff	0	1	0	0	0	0
	performance contracts signed	Percentage of staff who have signed performance contracts	100%	100%	100%	100%	100%	100%
	Staff appraisal	Percentage of staff appraised	50%	100%	100%	100%	100%	100%
	Wealth declaration forms	Percentage of staff who have signed wealth declaration forms	95%	100%	100%	100%	100%	100%
	Internal audits on county practices and operational systems done	Number of internal audits on county practices and operational systems	10	10	10	10	10	10
	Sub total							
GRAND TOTAL								285.47M

Table 51: County Public Service programmes 2018-2022

Source: Department of Public Service Board

4.16 COUNTY ASSEMBLY

4.16.1 INTRODUCTION

The County Assembly is the legislative arm of the County Government as espoused by the article 185 of the Constitution of Kenya 2010. The County Assembly of Kwale was inaugurated since the onset of the devolution under Article 177 of the constitution and section 7 of the County Government Act 2012. The Kwale County Assembly is composed of the office of the speaker, the Assembly Service Board and the Members of the County Assembly MCAs. The sections include Administration (the assembly board, Clerk and technical staff) and the Legislative, Representation and Oversight including the Assembly Committees. For technical and support services to the County Assembly, the County Assembly Service Board has employed about 65 staff.

THE FUNCTIONS OF THE COUNTY ASSEMBLY INCLUDE THE FOLLOWING: -

- Making laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government under the Fourth Schedule of the Constitution;
- Approving the budget and expenditure of the County Government in accordance with Article 207 of the constitution and the legislation contemplated in Article 220(2) of the Constitution guided by Article 201 and 203 of the Constitution;
- Oversight over the County executive committee and other county executive organs on the management and exploitation of the County resources and in implementation of county policies, plans, programs and projects;
- Approving the borrowing by the County Government in accordance with Article 212 of the Constitution;
- Vetting and approving nominees for the appointment to county public offices as provided for by the law;
- Participating in the removal of key officers including the Governor, Speaker, county Executive as the County Public Service Board members;
- Approving County development planning; and
- Perform any other roles as may be set out under the constitution.

COUNTY ASSEMBLY COMMITTEES

County Government Act 2012 provides for the establishment of committees which help in managing the affairs of the Assembly

Among the functions of the committees include the following:

- Review and Recommend budget allocation to the relevant sectors/department.
- Initiate and scrutinize legislative and regulatory proposals on matters touching relevant sectors;
- Conduct oversight on the executive in exercising fiscal prudence and good governance in the given sectors;
- Study the program and policy objectives of the departments and effectiveness of the implementation;

- Investigate, inquire into, and report on all matters relating to the relevant sectors management, administration and operation; and
- Vet and report an appointment in the relevant department where the constitution or any law requires the Assembly to approve.

THE COUNTY ASSEMBLY SERVICE BOARD

Pursuant to section 12(1) of the County Government Act 2012, the Kwale County Assembly Service Board was established. The statutory mandate and responsibilities of the Board include:

- Providing services and facilities to ensure the efficient and effective functioning of the County Assembly;
- Preparing annual estimates of expenditure of the County Assembly Service and submitting them to the County Assembly for approval and exercising budgetary control over the service;
- Constituting offices in the County Assembly Service and appointing and supervising office holders;
- Undertaking singly or jointly with other relevant organizations, programs to promote the ideals of parliamentary democracy; and
- Performing other functions necessary for the well-being of the members and the staff of the County Assembly as prescribed by the National Legislation.

Vision:

A hub of legislative excellence in Kenya and beyond.

Mission:

To ensure transparent and accountable governance for prosperity of the people of Kwale County through effective representation, legislation and oversight.

Strategic objectives:

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

4.16.2 SECTOR DEVELOPMENT NEEDS, PRIORITIES AND STRATEGIES

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

Table 52: Sector Needs , Priorities and Strategies

Source: Kwale County Assembly

Program: County Assembly Administration									
Objective: To ensure effective and efficient public service delivery									
Outcome: Improved County Assembly Service									
Sub-program.	Key Output	Key performance indication.	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year4	Year 5	
SP 1 Physical infrastructure development	MCAs ward offices constructed	Number of offices Constructed	4	9	5	2	0	0	200M
	County Assembly complex in place	County Assembly Constructed	0	1	-	-	-	-	100M
	Construction of 4 mini-county Assembly chambers	Number of mini-chambers constructed	0	0	1	1	1	1	80M
	Speaker official Residence Annex facilities	Number of Annex facilities to Speakers Official Residence	0	0	1	0	0	0	63.880M
SP 2 Human Resource Capacity Development and Maintenance	Employees recruitment and Maintenance	Number of employees recruited	160	40	48	0	0	0	1430.0M
	Capacity development	Number of trainings done	50	50	50	50	50	50	140M
SP 3 Policies, Regulations and Manuals	Departmental Policies, Guidelines, Regulations, and manuals in place	Number of operational policies done	4	0	2	2	2	0	40M
		Number of succession plan developed	0	0	1	0	0	0	
		Number of training plans developed	5	1	1	1	1	1	
		Number of work plans developed	5	1	1	1	1	1	
		Number of operational manuals done	0	0	2	2	2	0	

SP 4 Monitoring, Evaluation, and Control of County Assembly Services	Efficient Service Delivery	Percentage reduction in operational turnaround time	Nil	20%	30%	60%	70%	80%	45M
		Increased budget absorption rate	73%	85%	90%	90%	90%	90%	
	Quality Audit Reports	Percentage reduction in audit queries	100%	10%	20%	25%	40%	50%	
		Number of external audit reports	1	1	1	1	1	1	
		Number of internal audit reports	4	4	4	4	4	4	
	Periodic Production of departmental reports	Number of departmental reports produced	12	12	12	12	12	12	
	Operational implementation plans	Number of annual work plans in place	9	9	9	9	9	9	
		Number of procurement work plans in place	10	2	2	2	2	2	
		Number of audit work plans in place	1	1	1	1	1	1	
	SP 5 Digitalization of County Assembly Services	ICT platforms in place	Number of platforms established	1	1	1	3	1	
Website in place		Number of websites developed	0	0	1	0	0	0	
LAN in place		Number of Departments connected	0	0	1	4	8	8	
WAN in place		Number of centres connected	0	0	1	4	8	8	
SUB TOTAL									2118.88M
Program: Representation Legislation and Oversight									
Objective: To ensure effective representation, legislation and oversight									

Outcome: Efficiency and effective public service delivery to the citizens of Kwale County										
Sub-program	Key output	Key performance indicators	Baseline	Planned Targets					Total Budget	
				Year 1	Year 2	Year 3	Year 4	Year 5		
SP 1 Representation and Community Outreach Services	Improved public participation and	Number of public hearings done on Assembly business	100	80	80	80	80	80	462.261M	
	Public image of the Assembly	Number of public barazas done	20	20	20	20	20	20		
		Ward civic education meetings done	20	80	80	80	80	80		
		Number of Assembly Newsletters published	0	0	1	0	0	1		
		Number of media briefings made	5	5	5	5	5	5		50.000M
SP 2 Legislative services	Effective legislation	Number of Bills passed	37	10	10	10	10	10	462.264M	
		Number of standing orders reviewed.	236	All	All	All	All	All		
	Policies and regulations enacted	Number of policies and Regulations enacted	9	10	10	10	10	10		25.000M
	Members capacity building and legislation procedures	Number of MCAs trained on legislative procedures	36	37	37	37	37	37		25.000M
SP 3 Oversight Services	Committees in place	Number of committee reports adopted	250	30	30	30	30	30	462.261M	
	Budget tracking mechanism in place	Number of tracking mechanisms established	1	0	1	0	0	0		
	Effective public feedback mechanism	Number of feedback mechanisms established	5	5	5	5	5	5		
	Capacity building of members	Number of trainings done on oversight for MCAs	20	4	4	4	4	4		

	Committees' operations manuals.	Number of operations manuals developed	1	1	1	1	1	1
	Oversight linkages with other bodies or assemblies	Number of linkages with oversight bodies established	3	3	5	5	5	5
	SUB TOTAL							1,486.8M
GRAND TOTALS								3,605.67M

4.17 CROSS SECTIONAL IMPACTS

Sector	Programme	Cross-cutting sectoral/Department	Synergies	Adverse Impacts	Mitigation measures
Agriculture, Livestock and Fisheries	Enhancing agricultural productivity and food security for improved household's incomes	Roads and public works, Health, land, Environment, Education and training	Input/output mobility, water infrastructure developments, control and prevention of diseases, available land for Dams and irrigation, farmer/fisherman capacity building	Food security, provision of raw materials, soil degradation, income, improve transition	Land use planning and land use policy, agroforestry,
	Promoting and improving livestock products and by-products	Water, Roads, Land, Health, Education and training, Trade, cooperatives	Improved household nutrition, improved income, Markets for products, Capacity building	Diseases, Soil degradation, enhancing drought, provide food, Income generation	Disease and pest control, grazing land zonation,
	Promoting fish production for income generation and food security	Water, Environment, Health, Road, Education and Training, cooperatives , Trade	Improved household nutrition, improved income, Markets for products, Capacity building	Provide food, Income generation, environmental degradation,	Environmental assessments and audits, Fisheries policies and regulations
Environment and NRM	Providing planned growth and	Governance, Social services, Health,	Improved management of land resources Planned urban and	Conflicts, increased land rates, displacement of	Land management committees,

	development of urban and rural areas	Education and training, Water service, Roads,	rural areas, improved provision of health. Enhanced provision water services	people, improved land tenure system	Environmental assessment and audits, Displacement and resettlement plans, Policy guidelines on land rates
	Facilitating and promoting climate change financing and investments programmes	Governance, Social services, Trade and enterprise, Roads, Water, Education and training	Improved international relations, Improve income and human wellbeing, promote environmental conservation, promote trade and investment	Conflicts, Displacement of persons	Legislation and policy frameworks
	Enhancing sustainable Use and management of natural resources	Water, Social services, Trade, Governance, Agriculture, Health, Education and training	Improved human wellbeing, promotion agro-forestry practices, Capacity building, prevention and control of diseases	Conflicts and displacements,	Legislation and policy frameworks
	Increasing forest cover and biodiversity conservation	Social services, Water, Governance, Trade, Education and training	Improved human wellbeing, promotion agro-forestry practices, Capacity building, prevention and control of diseases	Conflicts and displacements	Legislation and policy frameworks
	Facilitate to secure land security and land tenure system	Governance, Roads, Social services, Education and training, Agriculture	Promote agriculture, promote peace and security, protect water sources,	Conflicts, degradation of the environment	Advocate for agro-forest practices, adequate legislation and policies
	Promoting waste management systems	Health, Water, Social services, Education and training, Governance, Trade, Agriculture	Improved agricultural productivity, reduced disease outbreak, promote trade and investment, promote peace and cohesion	Spread of diseases and air pollution,	adequate legislation and policies
Water Services	Developing and management of water resources	Environment, Health, Education and training, Governance, Trade,	Improved agricultural productivity, reduced disease outbreak, promote trade and	Flooding and land degradation, overexploitation of	adequate legislation and policies, promote environmental

		Agriculture, Social services, Roads	business, capacity building water users, promote peace and security	resources	assessment and audits
	Conservation and protection of water sources	Social services, Environment, Health, Governance, Education and training	Improve environmental conditions, control and spread of diseases, ease management of water resources	Land conflicts	adequate legislation and policies,
	Facilitating water governance systems and partnerships	Social services, Governance, Trade, Health, Environment, Education and training	Promoting peace and cohesion, provision of clean and treated water, reduced conflicts on water use	Conflicts on water resource use	adequate legislation and policies
Social Services and Talent Management	enhancing the provision of social services for improved and enhanced individual well being	Health, education, water and sanitation, Roads and public works, Trade, cooperatives	improved education and health care, alleviating poverty and inequality, enhanced productivity and earnings	provision of better social services,	Strategic framework for treatment
	implementing programmes for rehabilitation of drugs and substance abuse victims	Health, Education and training, Trade, Cooperatives, land and environment	improved education, enhanced productivity and earnings, low crime rates, improved health	improved security, improved health, enhanced productivity and earnings	Improve on the productivity and income generation
	Facilitating and promoting public participation to assist in understanding the problem, alternatives, opportunities and/or solutions.	Water, Environment, Health, Road, Education and Training, cooperatives , Trade	sustainable development, improved credibility and accountability, Greater continuity in knowledge	timely decision making, understanding of client expectations and user group needs, Enhanced social capital and economic benefits, Enhanced and informed political process	Good programme design, comprehensive, balanced and accurate information
	facilitating and promoting women, youth and PWDs empowerment	health, education, water and sanitation, Roads and public works, Trade, cooperatives	improved education and health care, alleviating poverty and inequality, enhanced productivity and earnings, Improved household nutrition, improved	good security, proper health, enhanced productivity and earnings	Attract and facilitate investment in micro, small and medium enterprises, Facilitate marketing of products

			income, Markets for products, Capacity building		and service, business development services to youth enterprises, gender equality laws and policies, assessments and audits
	promoting and facilitating sports and talent	health, tourism, education, trade, land	improved education and health care, alleviating poverty and inequality, enhanced productivity and earnings	good security, proper health, enhanced productivity and earnings	policy and policy guidelines that promote sports and talent, Coordinating training of Technical personnel, Provision of facilities and equipment, Advocacy of inclusion of sports in other sectors, Monitoring and evaluation
	promoting and preserving cultural heritage	Education, tourism, trade, cooperatives, Roads and public works, environment	improved education and health care, alleviating poverty and inequality, enhanced productivity and earnings	cultural decay in changing social and economic conditions,	policy on cultural heritage,
Education	promoting early childhood development	Roads and public works, trade, health, water and sanitation, environment, agriculture, social services	prevention of diseases, provision of land for infrastructure, Improved household nutrition, improved income	good education foundation, higher transition rates, social, physical and mental development, effective learners, value of respect, resilience, discover and explore new experiences, confidence, optimism and self-esteem, malnutrition, diseases	investments in early childhood education, Early Childhood Policy, planning and coordination
	facilitating and promoting youth		Improved household nutrition, improved income, Markets for	human capital, manufacturing and services	legislation, funding, Designing market

	training		products, Capacity building, improved social services	sector, entrepreneurship and innovation, discover and explore, confidence, optimism and self-esteem, economic growth, crime reduction, social cohesion	oriented courses, extensive promotion of public private partnership, Inclusion of disadvantaged or marginalized groups
	Facilitating scholarships and bursary programs	Environment, Social services, Governance	Improved peace and cohesion	Good education foundation, higher retention and transition rates, social, physical and mental development,	legislation, funding, public private partnership, Inclusion of disadvantaged or marginalized groups
Health	Preventive Health	Education, Social Services, Public Service and Administration, Water Services, Roads and public works	For effective prevention there is need to have social networks across different sectors to sensitize people against preventable diseases	Health prevention reduces both human disease risks and the Cost of medical care.	Public health education with emphasis on awareness creation on preventable human diseases
	Curative health services	Education, Social Services, Public Service and Administration, Water Services, Roads and public works	An educated population is better placed to uptake health services. Equally Water of poor quality lead to water borne diseases. Poor road network make access to health service so costly. A strong public service and social services enhance strong social networks which are key in public health education	The sector contribute to better human wellbeing, and poor health limits the ability of people to be productive in all sectors	Develop a public health education communication and campaign strategy
Roads and public Works	Construction and rehabilitation of roads	Health, Trade and Industry, Education, Tourism, social, services. Water	The roads and public works sector also is in charge of all civil engineering works which includes construction of markets, hospitals, ECDE Centres, Conference Centres, Dams etc	Roads enables movement of people, goods and services and aids access to tourism products, education centres including markets. Roads construction in itself can	Undertake Environmental Impact Assessments. Adopt environmentally friendly road construction methods and appropriate

				create dust and noise pollution, degrade the environment and lead to rise in population migration which can pile social and economic pressure	technologies.
	Roads Electrification	Tourism, Trade, Mining, Energy, Agriculture	The essence of urban or rural electrification is to create an environment of safety and security of people, businesses include other private properties. County electrification programs therefore supports the growth in tourism, mining and trade	Apart of being an enabler of development, County Electrification programs can as well attract unsustainable growth in urban populations which can exert pressure on public utilities and compromise security of people	Undertake Social and Environmental Impact Assessments. Integrate urban plans in rural electrification
	Market development	Roads, Agriculture and Fisheries, Environment, Health	Markets development are enabled by growth in road network and construction of markets constitute public works. Markets enable the flourishing of agricultural, livestock and fisheries commodities	Markets enable trade and commerce. Markets can result in more movements of people creating social pressure including causing stress on social services and public utilities	Integrate market development with urban plans
Tourism and Enterprise Development	Tourism diversification	Environment, Roads, Health	Tourism products are to a larger extent environmental goods and services. Aesthetics and sanitation constitute environmental health which coupled with good road network are enablers of tourism	Tourism is a major contributor to Foreign Exchange earnings. However unregulated mass tourism is also known to contribute to environmental degradation, cause social disruptions and exert extractive pressure on fragile resources and	Promote sustainable best practices in tourism. Invest in Eco-Tourism

				ecosystems	
Public Service and Administration	Improvement of public service infrastructure for effective service delivery	Roads, Land, Environment and Natural Resources, Water Services	For the expansion of administrative offices across all the 20 Wards, Land is required. It also needs natural resources (Rocks, Sand and Water as contraction materials	Public service as it is, strives to bring services closer to the people while engaging citizens in the public affairs of county government, Increased demand in construction materials can contribute to environmental degradation	Undertake EIAs Integrate noise and dust management measures during construction

Table 53: Departmental Cross-Sectoral impacts

Source: All Departments

4.18 SECTOR FLAGSHIP PROJECTS

Environment and Natural Resources Sector Flagship/Transformative Projects

Sub sector	Project Name	Location	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate
Urban and Rural Planning	County Spatial Planning	Countywide	To ensure planned development	Well planned towns and urban areas for sustainable development	Number of plans developed	2018-2020	Department of Environment and Natural Resources	200M

Table 54: Flagship/Transformational Projects

Source: Department of Land, Environment and Natural Resources

Water Services Development

Sector Flag/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate
Water Services	Kwale Urban Water Supply Improvement Project	Matuga Sub County, Tsimba Golini Ward	Increased volumes of water from Marere Water Supply	Increased access to water	% increase in volumes of water	2018-2019 2019-2020	CGK/Kenya Water Security and Climate Resilience Project	100M
	Dzombo Water Supply Distribution Network	Lunga Lunga Sub County, Dzombo Ward	Laying a distribution network to support	Increased access to water	Number of persons accessing water	2018-2019	CGK	30M
	Mwakalanga Dam	Lunga Lunga Sub County, Mwereni Ward	Supply of water for domestic, livestock and irrigation	Enhanced food security, nutritional status	Completed Dam	2021-2022	CGK	90M
	Dziweni Dzitegemee Dam	Lunga Lunga Sub County, Ndavaya Ward	Supply of water for domestic, livestock and irrigation	Enhanced food security, nutritional status	Completed Dam	2020-2021	CGK	70M
	Kizingo Dam	Mackinon Road ward	Supply of water for domestic, livestock and irrigation					70M

Table 55: Flagship/Transformational Projects

Source: Department of Water Services

Education and Training

Flagship/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate Kshs Millions
Education	Construction of a teachers training college	Puma ward	To construction the capacity of teachers in the County	Increased performance of teachers	Number of training colleges	2018-2021	Department of Education	300

Table 56: Flagship/Transformational Projects

Source: Department of Education and Training

Social Services and Talent Development

Sector Flag Ship/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate Kshs Millions
	The Kwale county Stadium-	Matuga	Promotion of sports career	Creation of employment opportunities for youth	Number of youth nurtured in sport career	By 2022	Department of Social Services	300

Table 57: Flagship/Transformational Projects

Source: Department of Social Services and Talent Development

Health Services

Sector Flag Ship/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate Kshs Millions
	Construction of an Oncology Center	Ramisi Ward	Enhancement of cancer diagnosis and treatment	Improved treatment and care of Cancer patients	Operational Oncology Centre	By 2020	CGK	400M

Table 58: Flagship/Transformational Projects

Source: Department of Health Services

Roads and Public Works

Sector Flag Ship/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate Kshs Millions
Roads and Public Works	Tarmacking of Road Junction at Lotfa Resort 2.5km	Kona ya Jadini – Neptune	Enhancing movement of people, goods and services	Improved business environment	Number of Kilometres completed	2018-2020	Department of Roads and Public Works	45
	Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	Kona ya Musa	Enhancing movement of people, goods and services	Improved business environment	Number of Kilometres completed	2018-2020	Department of Roads and Public Works	175

Table 59: Flagship/Transformational Projects

Source: Department of Roads and Public Works

Tourism and Enterprise Development

Sector Flag Ship/Transformative Projects

Sector	Project Name	Location (Sub-County and Ward)	Objective	Outcome Expected	Performance Indicators	Time Frame	Implementation Agency	Budget Estimate
Trade, Tourism and Enterprise Development	Fruit Processing Plant	Shimba Hills	Promotion of agro-processing	Job creation, improved incomes	Existence of a functional fruit processing plant	2018-2020	Department of Trade, Tourism and Enterprise Development	600Million

Table 60: Flagship/Transformational Projects

Source: Department of Tourism and Enterprise Development

4.19 MAINSTREAMING CROSS-CUTTING ISSUES

4.19.1 CLIMATE CHANGE

The Fifth Assessment Report of the Intergovernmental Panel on Climate Change (IPCC) presented strong evidence that surface temperatures across Africa have increased by 0.5-2°C over the past 100 years. Since 1960, Kenya has experienced a general warming trend, reported as being about 1°C, or 0.21°C per decade (1960-2013). The key effects of climate change include drought, flooding, declining agricultural productivity, declining livestock productivity, food and nutrition insecurity, negative health impacts for humans and livestock, land and ecosystem degradation, water scarcity, displacement of populations, Intra-and inter-community conflict, Human-wildlife conflict, landslides and erosion.

To integrate climate change and disaster risk management into Kwale CIDP, the following approach will be used:

- Review of each sector to identify and evaluate key climate and disaster risks;
- Identify ways to prevent or management risks; and
- Prioritize adaptation options that will be incorporated into CIDP and other planning and budgeting processes.

Other overarching considerations for integration of climate change and disaster risk management to be considered follows in the following categories:

- Development of climate change Act/regulations, Policy and Disaster Law;
- Allocation of consolidated budget for climate change adaptation and disaster risk management;
- Development of County climate change fund regulations that are linked to the National Climate Change Fund; and
- Establishment of the emergency fund (as section 110 of the Public Finance Management Act).

4.19.2 GENDER, YOUTH AND PERSONS WITH DISABILITY (PWD)

The issues of gender, youth and persons with special needs are critical in the achievement of sustainable development. The Constitution of Kenya 2010 and various policies and legislations outline the rights and entitlements of these groups. During this planning period, the county government intends to ensure equity in access to opportunities through implementation of the Access to Government Procurement Opportunities (AGPO) and Affirmative Action. To achieve these, various programmes, projects and initiatives have been developed. They include; social protection programmes, youth and women enterprise development funds, sports development and promotion and infrastructure development targeting PWDs.

4.19.3 HIV/AIDS

Various initiatives have been proposed to address the high HIV/AIDS prevalence in the county. Among them include partner support for HIV activities, continuous health education at the health facilities, adherence to standard operating procedures, test and treat protocol as well as provision of HIV preventive services and antiretroviral (ARVs) drugs. In addition, the county proposes to develop HIV/AIDS workplace policy, introduce a Health insurance and enhance nutrition programme.

4.19.4 DISASTER RISK MANAGEMENT (DRM)

In line with the provisions of The Sendai Framework for Disaster Risk Reduction 2015-2030, the county government has a sub-programme on disaster management in the department of Public Service and Administration. The programme has been developed to ensure enhanced understanding of disasters, adequate preparedness, timely response, effective management and recovery from possible disaster is undertaken.

4.19.5 ENDING DROUGHT EMERGENCIES (EDE)

To end drought emergencies in the county, the county plans to establish Strategic grain reserves and expansion of irrigation schemes as well as establish a crop and livestock insurance hence making communities resilient to perennial droughts.

4.19.6 ENVIRONMENTAL DEGRADATION

The proposed programmes seek to address environmental degradation through various interventions such as; Storm water management and flood control, lagoon and Dam desalting, reclamation and protection of wetlands and riparian lands, promotion of bamboo planting and solid waste management. The county will promote environmental protection through; planting of trees and development of designs with environmental consideration measure

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.0 INTRODUCTION

This chapter discusses the implementation framework of the county development plan and programs. The framework is composed of institutions responsible for the actualization of the plan, resource requirements and mobilization. The county budget required for the implementation of this CIDP is projected to be Kshs 61.2 billion out of which Kshs 34.0 billion is recurrent expenditure and Kshs 27.2 billion is development expenditure. The 5 years' allocation for the individual thematic areas is as follows: Agriculture, Livestock development and Fisheries (Kshs 5.3 billion); Education (Kshs. 9.94 billion); Health care services (Kshs. 14.95 billion); Tourism and Enterprise Development (Kshs. 3.12billion); Social services and Talent management (Kshs 1.83 billion); Roads and Public works (Kshs 6.19 billion); Environment and Natural Resources (Kshs 1.15 billion) and Water services (Kshs 8.69 billion); Finance and Economic Planning (Kshs. 3.22billion); Public Service and Administration (Kshs. 1.79billion) Executive Services (Kshs. 0.975billion) County Public Service Board (0.285billion) and County Assembly (Kshs. 3.61billion).

5.1 INSTITUTIONAL FRAMEWORK

This section identifies the major players, stake holders including the NGOs, the national government as well as development partners and their relationship in the implementation of the CIDP.

Functions of the County Government

Schedule 4 of the Constitution of Kenya identifies the functions of the county government as:

- Promotion of Agriculture, Livestock and Fisheries;
- County health care services;
- Control of air pollution, noise pollution, other public nuisances and outdoor advertising;
- Cultural activities, public entertainment and public amenities;
- County transport;
- Trade development and regulation;
- Animal control and welfare;
- County planning and development;
- Pre- primary, village polytechnics, home craft centres and child care centres;
- Implementation of specific national government policies on natural resources and environmental conservation;
- County public works and services;
- Fire fighting services and disaster management;
- Control of drugs and pornography; and
- Ensuring and coordinating the participation of communities and locations in governance at the local level.

To implement the CIDP, various actors will be involved. The actors range from the County Government departments, County Assembly, National Government Ministries, Development

partners and donors, Non-Governmental organisations, civil society as well as the Kwale County Citizenry.

An elaborate organizational structure with clear roles and responsibilities has therefore been put in place to guide and coordinate the implementing partners. This will help harness the potential of every partner in the county development process therefore guarantee efficiency and effectiveness in service delivery.

This section outlines the institutional framework allocating functions and responsibilities to respective actors as guided by Articles 183,185,187,189(2) and 235 of the Constitution of Kenya and County Government Act Number.17 of 2012 that collectively prescribe the structures of the County Government.

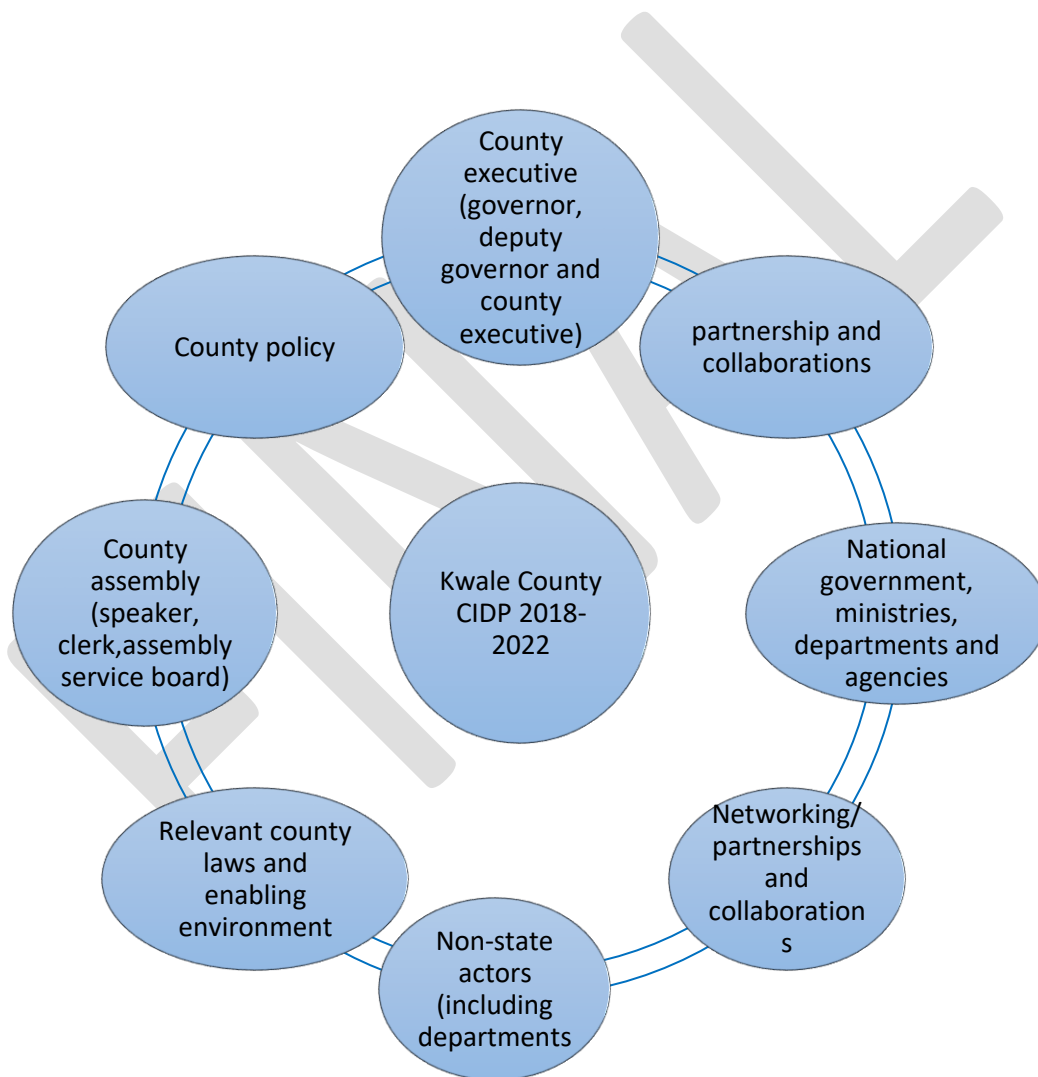


Figure 22: Kwale County Institutional Framework
 Source: Exeva Research and Analysis

5.1.1 ADMINISTRATION AND COUNTY CIDP IMPLEMENTATION

In line with the provisions of the CoK 2010 and the County Government Act 2012, Kwale County Government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) with County Chief Officers (CO) as accounting officers. In the various departments are the directorates headed by directors. Linking the respective directorates to the citizenry administratively are the Sub county, ward and village administrators respectively. Figure below captures the organogram depicting the administrative structure for Kwale County.

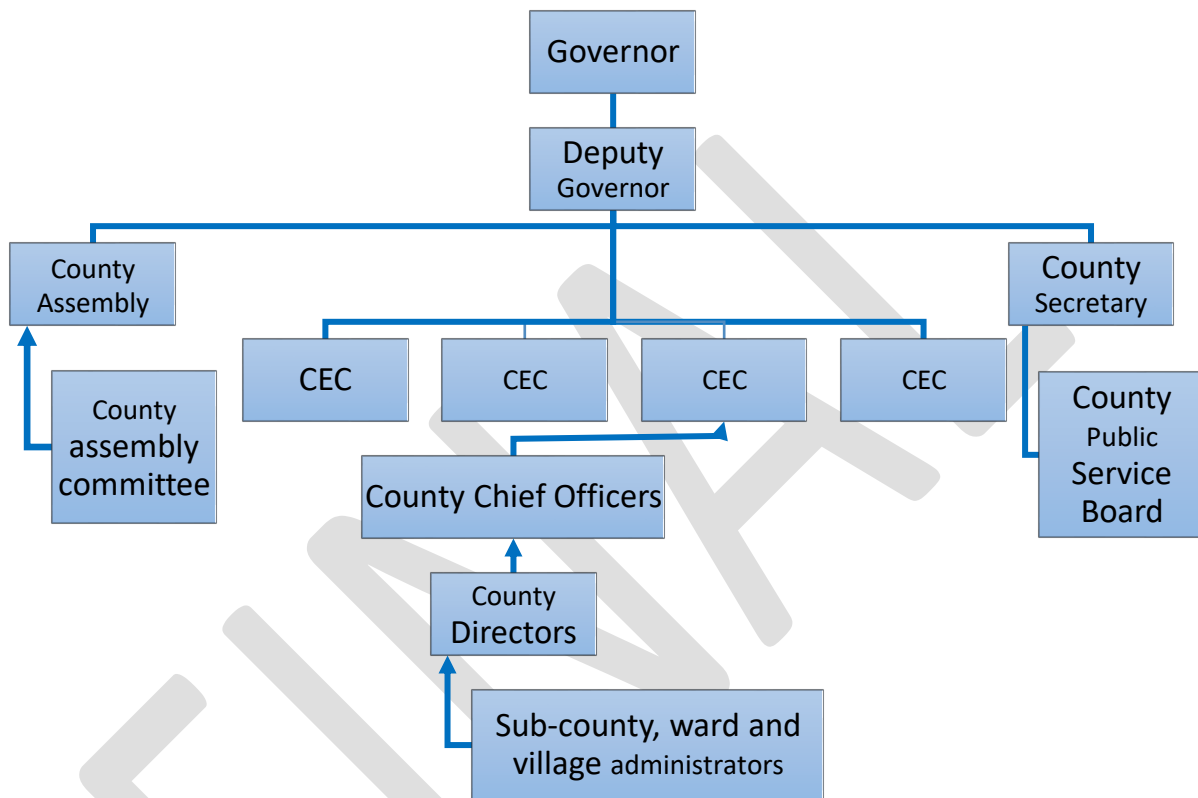


Figure 23: Kwale County Organization Structure
 Source: Kwale County Government Human Resources Division

5.1.1.1 COUNTY EXECUTIVE COMMITTEE

The executive authority of the Kwale County Government is vested in the County Executive Committee (CEC) composed of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive of Kwale County 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.

The CEC 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

5.1.1.2 THE COUNTY ASSEMBLY

The County Assembly is the legislative authority at the county level and operates independently from the County Executive. 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.

5.1.1.3 THE 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.

5.1.1.4 NON-STATE ACTORS

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

5.1.1.5 LEGALLY ESTABLISHED COMMITTEES AND COUNTY CIDP IMPLEMENTATION ORGANS

The Kenyan legislative framework establishes various bodies to coordinate and support the CIDP implementation processes. Key among them is the County Economic and Budget Forum (CBEF) bringing together the County Executive Committee; 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 advice on development priorities in budgets, preparation of budget statements, advising the executive on strategic investments and representing the community aspirations.

5.1.1.6 KWALE COUNTY CITIZENS

Besides being the beneficiaries of the CIDP programmes, projects and initiatives (PPIs), Kwale county citizenry will also be involved in the 2018-2022 CIDP implementation process. Formal channels including use of community representatives, community based organizations, private sector,

professional bodies, farmers, business community, community groups, civil society organizations; the citizenry drive the development process either directly or indirectly.

Through public participation the residents will play a role in decision making processes, participate in monitoring and evaluation, and demand for accountability from leaders and duty bearers and issue score cards for service delivery and performance.

The citizenry development issues and priorities will be cascaded through developing County Annual Development Plans (CADP) that will implement this CIDP.

5.1.2 COUNTY CIDP IMPLEMENTATION SUPPORT ORGANS

5.1.2.1 CIDP OVERSIGHT COMMITTEE

The CIDP committee membership comprises of the Governor, Senator, MPs, County Women representative, representatives from community women/men, youth, persons with disability, civil society, national government, County Government, and professional associations. The committee is charged with the responsibility of receiving project reports, ensuring value for public resources, conducting rapid assessments, providing policy advice, recommending investigations and disciplinary measures on errand officials and providing feedback to the community.

5.1.2.2 THE COUNTY CIDP IMPLEMENTING LEVELS

The unit is comprised of membership drawn from County departments, National Government Ministries, Departments and Agencies (MDAs) and representatives from the Civil Society, Community and Private Sector. These levels will be providing technical backstopping services during implementation, conducting assessments and giving feedback on project progress, co-coordinating implementation processes to minimize duplication, advising on project design, selection, budgeting, implementation, evaluations as well as advising on sustainability aspects

5.1.2.3 SUB-COUNTY/WARD IMPLEMENTING LEVELS

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.

5.1.2.4 MONITORING AND EVALUATION SECTION

There shall be M and E section in the department of Finance, Executive Services 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.

5.2 RESOURCE REQUIREMENTS BY DEPARTMENT

DEPARTMENT	DEVELOPMENT EXPENDITURE	RECURRENT EXPENDITURE		TOTAL
		P.E FY 2018-2022	O&M FY 2018-2022	
	KES MILLION	KES MILLION	KES MILLION	KES MILLION
EXECUTIVE SERVICES	40.00	415.40	520.00	975.40
PUBLIC SERVICE AND ADMINISTRATION	230.00	818.20	742.10	1,790.30
FINANCE AND ECONOMIC PLANNING	200.00	1,463.60	1,555.90	3,219.50
AGRICULTURE, LIVESTOCK AND FISHERIES	4,265.50	851.66	235.66	5,352.82
EDUCATION,	3,368.00	3,308.00	3,268.50	9,944.50
HEALTH SERVICES	2,155.00	9,500.00	3,295.00	14,950.00
TOURISM AND INVESTMENT PROMOTION	2,148.00	254.50	782.20	3,184.70
SOCIAL SERVICES	874.00	164.60	790.30	1,828.90
ROADS AND PUBLIC WORKS	4,995.00	451.60	749.20	6,195.80
ENVIRONMENT AND NATURAL RESOURCES	360.00	124.10	670.30	1,154.40
WATER SERVICES	8,105.00	222.60	364.10	8,691.70
COUNTY PUBLIC SERVICE BOARD	-	156.60	128.87	285.47
COUNTY ASSEMBLY	443.88	1,570.00	1,591.90	3,605.78
GRAND TOTAL	27,184.38	19,300.86	14,694.03	61,179.27

Table 65: CIDP Expenditure Allocations per department

Source: Department of Finance and Economic Planning

5.3 THE RESOURCE MOBILIZATION FRAMEWORK

According to the Constitution of Kenya 2010 there exist three distinct sources of revenue for the county: the equitable share from the national government, locally generated revenue and grants. Further, according County Government Act, 2012 counties are required to put in place additional strategies to enable them meet the CIDP financing gap. The resource generation options at the county include revenues generated from internal sources, county investments and debt financing guaranteed by the national government.

Due to limited resource envelope, an elaborate resource mobilization framework is required. This therefore calls for strategies leveraging on the existing sources of revenue both locally and external to implement this CIDP. Existing county Resource Mobilization Strategy (RMS) and the underlying assumption are as discussed in the subsequent sections:

5.3.1 PRUDENT ASSET MANAGEMENT

The county will ensure proper inventory management systems are put in place. This will entail surveys and regular update on the asset inventory database in accordance with safety and operational manuals for management and use of asset. The County asset management committee will guide and advice on all sustainable utilization of the available assets. Public Private Partnerships will be sought on capital intensive and risky assets to reduce the related burden of risks on the County Government. Besides, the county will leverage on both current and capital assets such as material stocks, work in progress, and cash at bank, debtors, real estates, Plant and equipment to generate resources for CIDP implementation.

5.3.2 AUTOMATION OF THE REVENUE COLLECTION PROCESSES

To minimize on loss of revenue, the County Government embarked on automating its revenue collection processes. In this implementation period, the county will seek to complete and attain 100% automation especially on payment and monitoring systems for levies collected on rates on property, entertainment taxes, and charges for its services.

5.3.3 EXPANDING OWN-SOURCE REVENUE GENERATION MECHANISMS

The internal measures include; taxes, fees, fines, rates, accruals, Appropriations in Aid (AIA)

5.3.3.1 TAXES

Kwale County will develop appropriate legislations to guide taxation by the County Government. This will be guided by the provisions as prescribed in the Public Finance Management Act 2012 and the County Finance Act that mandates County Assembly to legislate and guide how the County ought to administer taxes.

5.3.3.2 FEES

The county will enhance collection of fees on services, goods and works done. This will be through continued automation of the revenue collection especially on Levies which will be collected on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/stadia, access to certain information and approval of physical plans. Incentives will also be given to encourage investments in ventures that attract higher rates such as the investment in the Central Business Districts (CBD), industrial zones and high cost residential estate zones. The incentives will include provision essential services such as electricity, road network, drainage and sewerage.

5.3.3.3 FINES

Non-compliance on the existing County laws, rules and regulations especially on urban areas, towns and municipalities attracts fines from offenders. They comprise of fines imposed for Non-payment of rates, wrong parking, causing public nuisances, breaking County laws, rules and regulations. To ensure this, mechanisms will be put in place to increase surveillance for offenders and appropriate actions taken against them.

5.3.3.4 RATES

To increase revenue collection under property rates, the county will give waivers to attract rateable land owners to pay the accrued rates. The valuation roll will be adopted and updated continuously to maximize on the collection of rates.

5.3.3.5 ACCRUALS

Accruals for the county will arise from interests charged on Car loans and mortgages and any other funds as approved by the county assembly.

5.3.3.6 CESS

The County shall improve the collection of Cess taxes for movement of goods. This particular strategy has the potential of generating additional revenue for implementing the proposed priority programmes and projects.

5.3.3.7 DISPOSAL OF GOVERNMENT PROPERTY

The county will utilize funds from sale of official property, assets and investments. Income from auctioning of serviceable and un-serviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

5.3.3.8 ROYALTIES

The County Government shall generate revenues from corporations/companies utilizing natural resources within the county boundaries.

5.3.3.9 ANNUAL EVENTS

Targeted revenue generation events will be scheduled including; peace walks, marathons, bicycle rides, exhibitions and agricultural shows shall be used to generate revenue for county operations

5.3.3.10 CROSS-BORDER TRADE

Lunga Lungu Town is among Kenya's gateways to Tanzania and to the rest of East Africa market. Cumbersome cross-border trade procedures and rampant informal cross-border trade have continuously been experienced occasioning loss of revenue. In this planning period, the County will seek to institutionalize and operationalize various initiatives to ensure proper management of cross-border trade with an aim of improving revenue collection.

5.3.4 FORMULATION OF RELEVANT POLICIES AND LAWS

The county will focus on formulation of relevant policies, laws and regulations to enhance both generation and effective utilization existing resources. Special Investment Taxes (SIT) will be used as an incentive to attract private investments to periphery areas of the County by charging little or no taxes for setting up premises, plant and equipment on areas designated by the County Government.

Besides, this will also create an enabling business environment for trade and economic integration increasing the county revenue resource base.

5.3.5 MAINSTREAMING RESOURCE MOBILIZATION ACROSS THE COUNTY DEPARTMENTS

County departments provide the basic units for revenue streams. Kwale County has since been utilizing these departments to collect revenues from levies, rates, fees, charges or any other source as authorized by law. Being platforms for revenue collection and having mapped out all the revenue streams falling under each department, the county will continue building the capacity and providing the necessary support to the departmental heads to expand and fully exploit their respective revenue generation potentials.

5.3.6 EXPANDING EXTERNAL SOURCES OF REVENUE

External sources of funding form a vital component for funding the proposed development initiatives in the county. The external sources of revenue include Foreign Direct Investment (FDI), Foundations, Corporate Social Responsibility (CSR), external civil society groups, Bilateral/Multilateral funding and funding from the United Nations system.

5.3.6.1 DEVELOPMENT OF SPECIAL ECONOMIC ZONES (SEZS)

To generate additional income for implementation of the CIDP, more effort will be geared towards establishing Special Economic Zones with modern public amenities in the county. This will expand the resource generation by attracting more investors into the county.

5.3.6.2 FOREIGN DIRECT INVESTMENTS (FDI)

The County will seek to improve the business environment to attract Foreign Investments into the county. Having held a successful investor conference in the previous implementation period, the county will seek to leverage on gains by providing enabling infrastructure, entering into beneficial Public-Private Partnerships (Public Private Partnerships) and developing MOUs on targeted transformative investments in the county.

5.3.6.3 INTERNATIONAL CIVIL SOCIETY ORGANIZATIONS

The County Government will seek support from International civil society groups such as Action Aid, World Vision, DANIDA, KIWASH, CABDA, Mission International, Maji Milele, AMPHAT, Fred Hollows, Save the Children, Global Initiative, Care International among others in funding the proposed development programmes and projects. This will be achieved by building close working relationships. Beside, interactive forums for information sharing and generating feedback on development aspirations as well as related conditions for partnerships will be developed.

5.3.6.4 UNITED NATIONS AGENCIES

Kwale County will also explore ways and possibilities of partnering with any United Nations Agency as part of its resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development(IFAD), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others. This will be done within the confines of the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

5.3.6.5 STRATEGIES FOR FINANCIAL MANAGEMENT

The county leadership, through the established systems will enhance mechanisms to minimize revenue leakages. Public Finance Management Act, 2012 and the relevant County Finance Acts will guide the processes. Various government operatives including the National Treasury, The Controller of Budget, Office of the Auditor General, The County treasury, the County Budget and Economic Forum and the Public will continue playing a supervisory and advisory role of ensuring the available finances are managed in line with the stipulated provisions in law. Through these institutions, regular reviews on utilization of the finances will be carried out and advice given on best practices to ensure efficiency and effectiveness in resource utilization. The various executive committees /institutions will continue controlling and approving all financial processes to curb individual discretion and promote the principles of shared responsibility.

5.3.7 NATIONAL GOVERNMENT BUDGETARY ALLOCATIONS

Traditionally, National Government funding is channelled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF; Youth Enterprise Development Fund (YEDF; UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions.

Although the funds are administered by various National Government agencies, the County Government of Kwale will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

5.3.8 PUBLIC PRIVATE PARTNERSHIPS (PUBLIC PRIVATE PARTNERSHIPS)

The CIDP 2018-2022 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through models under the PUBLIC PRIVATE PARTNERSHIPS through pursuit of strategic financing approaches.

5.3.9 ESTIMATED RESOURCE GAP AND MEASURES OF ADDRESSING IT

The County Government of Kwale projects to raise Kenya shillings **50.3 billion** against Kenya shillings **61.2billion** required for the implementation of the CIDP. Other than Equitable Share of Revenue of Kshs. 41.6 billion and Own Source Revenue of 1.7 billion, the county expects to receive grants from Donor agencies and other development partners of about 7.0 billion. The County Government will explore the Public Private Partnership Arrangement to complement the public funding and bridge the financing gap of **Ksh 10.9 billion** in implementing the CIDP priority programs in the county. In this vein the County Government will set up interdepartmental resource mobilization team to develop fundraising proposals .

5.3.10 REVENUE PROJECTION FOR KWALE COUNTY FOR THE MTEF PERIOD FY2018/2019- FY2022/2023

Source	FY 2018-2019-	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
	Amount-Ksh	Amount-Ksh	Amount-Ksh	Amount-Ksh	Amount-Ksh	Amount-Ksh
Own Source Revenue	303,112,305	318,267,920	334,181,316	350,890,382	368,434,901	1,674,886,825
Equitable Share of Revenue	7,536,000,000	7,912,800,000	8,308,440,000	8,723,862,000	9,160,055,100	41,641,157,100
GRANTS						
Compensation for User Fees Forgone	15,209,593	15,970,073	16,768,576	17,607,005	18,487,355	84,042,602
Leasing of Medical Equipment	200,000,000	210,000,000	220,500,000	231,525,000	243,101,250	1,105,126,250
Road Maintenance Levy	198,416,317	208,337,133	218,753,989	229,691,689	241,176,273	1,096,375,402
Development of Youth Polytechnics	41,860,000	43,953,000	46,150,650	48,458,183	50,881,092	231,302,924
Total Conditional Grants	455,485,910	478,260,206	502,173,216	527,281,877	553,645,970	2,516,847,178
Kenya Devolution Support Programme	50,747,782	53,285,171	55,949,430	58,746,901	61,684,246	280,413,530
Kenya Urban Support Project	50,000,000	52,500,000	55,125,000	57,881,250	60,775,313	276,281,563
DANIDA Grant	24,300,000	25,515,000	26,790,750	28,130,288	29,536,802	134,272,839
Universal Health Care Project	98,175,267	103,084,030	108,238,232	113,650,143	119,332,651	542,480,323
National Agricultural and Rural Inclusive Growth Project	140,435,163	147,456,921	154,829,767	162,571,256	170,699,818	775,992,925
Instrument for Devolution Advice and Support	45,000,000	47,250,000	49,612,500	52,093,125	54,697,781	248,653,406
Water and Sanitation Development Project	400,000,000	420,000,000	441,000,000	463,050,000	486,202,500	2,210,252,500
Total Loans and Grants	808,658,212	849,091,123	891,545,679	936,122,963	982,929,111	4,468,347,087
GRAND TOTAL	9,103,256,427	9,558,419,248	10,036,340,211	10,538,157,221	11,065,065,082	50,301,238,190

Table 61: Revenue mobilization Outlook for Kwale County
Source: Department of Finance and Economic Planning

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.0 INTRODUCTION

This chapter outlines the rationale for an integrated county monitoring and evaluation system, as well as highlighting the key outcomes for the various sectors programs and the desired targets for the plan period. The county monitoring and evaluation framework is anchored on the fact that the county's policies, procedures and systems associated with the inter-related areas of performance management, monitoring, evaluation and reported have been progressively changing. Monitoring and evaluation forms part of the Performance Management Framework, which encompasses setting performance indicators, measuring them over time, evaluating them periodically and finally, making course corrections as needed. County monitoring and evaluation framework will facilitate the county government to know whether or not the county government policies, programs and projects are happening according to planning timelines and targets presented, in an efficient and effective manner.

6.1 LEGAL BASIS FOR THE COUNTY MONITORING AND EVALUATION FRAMEWORK

The Constitution of Kenya 2010 requires that governments use monitoring and evaluation mechanisms as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments. The County Government Act 2012 requires the county executive committee to design performance management plan (with objective, measurable and time bound performance indicators) to evaluate performance of the county public service and the implementation of county policies. It also requires that the County Integrated Development Plan should have key performance indicators and that the annual county budget be informed by the performance targets of the county. These requirements are in line with those of the Public Financial Management Act 2012 that requires county governments to prepare annual development plans that detail programs to be delivered including measurable indicators of performance where feasible; and the Public Service (values and principles) Act 2015 that requires every public institution develop mechanisms for monitoring and evaluating the effectiveness of public service delivery.

6.2 MONITORING AND EVALUATION OUTCOME INDICATORS

The following table summarises the outcome indicators, based on sector priorities and programs. It also highlights the targets at midterm and end of term of the County Integrated Development Plan. These indicators are not comprehensive and the detailed list of indicators at inputs, processes, outputs, outcome levels of results measurement will be contained in sectoral plans for each of the county sectors.

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Crop Production and Management	Increased agricultural productivity	Acreage under irrigation	Director of Agriculture	153	253	433
		Acreage under strategic food crop reserve		541,561	611,561	781,561
		Acreage under drought resistant food crops		31,120	46,120	76,120
		Acreage under cash crops rehabilitated		100,000	350,000	800,000
		Yields per acreage of maize production		15	18	20
Livestock Development	Improved livestock productivity for food and productivity for food and household incomes	Annual Average Litres of milk produced	Director of Livestock	2,688,000	2,822,400	3,111,696
		Average weight of beef cattle		250 kg	275kg	300kg
		Average weight of goat		18 kg	20kg	25kg
Animal health (Veterinary services)	Improved animal health and productivity	Percentage increase in A.I coverage	Director of Veterinary Services	50 %	75%	100%
		Percentage increase in animal vaccination crushes		50%	75%	100%
		Percentage decrease in notifiable disease outbreak		20%	40%	60%
Fisheries Development	Increased fish production	Volume of fish produced (tons)	Director-Fisheries	273	293	313
		Number of Mari-culture ponds established		16	26	46
		Acreage under seaweed/ sea grass production		70	90	110
		Number of ponds under crab and prawn production		4	9	34
		Number of ponds under fisheries		0	10	20
Environment and Natural Resources						

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Natural resources management and climate change	Improved forest cover and enhanced environmental conservation	% Forest cover in Kwale County	Director of Environment	5	8	10
Environmental Management and Protection	Sustainably Managed and Secure Environment	Number of water catchment areas and natural springs restored	Director of Environment	0	3	3
		Number of riparian areas/wetlands rehabilitated		0	10	20
		Number of renewable energy generation and use facilities		50	150	250
		Number of households using energy saving jikos and solar lanterns		1,000	4,500	10,000
		Number of disposal sites designated		1	4	5
		Number of waste separations points		20	60	100
		Number of waste recycling plants		0	1	1
		Land administration and planning		Equitable, coordinated and sustainable land use	Number of adjudicated sections	Chief Officer Environment and Natural Resources
Number of Squatter Settlement schemes undertaken	2		2		2	
% digitization of land records	50		75		100	
Increase in acreage under land banking	50ha		75ha		100ha	
Urban and Rural Planning	Well planned towns and urban areas	Increased number of towns and urban centres upgraded with approved plans	Chief Officer Environment and Natural Resources	0	3	5
		Number of County spatial plans developed		0	1	1
		% increase in revenue from		25	50	75

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		property rates				
		Increased number of public parks		2	4	5
Water Services						
Water Supply Services	Increased Access to Clean Water Supply	Average distance(Km) covered by households to the nearest water point	Director of Water Services	2km	1.5km	1km
		% household with access to clean and safe water		35	45	60
		% of Urban households with access to piped water		50	60	75
		Number of Water Resource Users Associations Established		5	10	15

Education						
Early Childhood Development Education	Increased access to quality early childhood development education	Average Teacher – learner ratio	Director of ECDE	1:60	1:50	1:40
		ECDE enrolment rate(percentage)		85	90	95
		Transition rates (percentage)		100	100	100
		Retention rates (percentage)		100	100	100
Vocational(Technical) Training	Improved youth empowerment	Percentage in increase in Gross enrolment in VTCs	Chief Officer Education	20	30	50
		Retention rates (percentage)		100	100	100
Bursary and Scholarship		Transition rate from primary to secondary school		75	85	90

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Health						
General Administration, Planning and Support Services	Improved access to health services in the county	Health worker density and distribution Doctor - Population	Chief Officer Health Services	1:55,000	1:36,000	1:25,000
		Nurse – population		1:2500	1:2000	1:1800
		% of population enrolled on health insurance		30	35	40
Preventive and Promotive Health Services	Reduced morbidity and mortality due to preventable diseases	Family planning uptake(Percentage)	Chief Officer Health Services	50	70	90
		Maternal mortality ratio		200/100000	150/100000	100/100000
		Proportion of births attended by skilled health personnel		70	75	90
		Under-five mortality rate		12/1000	9/1000	5/1000
		Neonatal mortality rate		15/1000	10/1000	8/1000
	Reduced epidemics of AIDS,	Number of new HIV infections per 1,000 uninfected population	Chief Officer Health Services	3.6	3.0	2.5
	Reduced malaria incidence	Percentage Malaria incidence per 1,000 population		35.0	30.0	25.0
	Reduced death rate	Death rate due to road traffic injuries		50	30	20
	Reduced child mortality	Immunization coverage		85 percent	90 percent	95 percent
	Reduce malnutrition, including stunting and wasting in	Percentage of stunting) among children under 5 years of age		28	27	25
Prevalence of malnutrition among children under 5 years of age)		9	7	5		

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	children under 5 years of age,					
Curative and Rehabilitative Health Services	Increased access to affordable essential medicines and vaccines	Proportion of the population accessing affordable medicines	Chief Officer Health Services	90	93	98
		Average distance to the nearest health facility		5km	3.5km	2km
Curative and Rehabilitative Health Services	Improved life expectancy	Morbidity rate	Chief Officer Health Services	15.5	12.5	10.0
Social Services and Talent Management						
Culture and Social Services Development	Improved social development	Number of cultural competitions	Director of Culture and Social Services	4	16	24
		Number of cultural shows and exhibitions		10	30	50
Sports, Arts and Talent development	A Healthy, Talented and Economically Empowered Sporting Persons	Number of Teams supported	Director of Sports	5	7	10
Community Empowerment	Improved empowerment and inclusivity	Percentage increase in amount of support/loans	Director Community Development	10	20	30
		% of tenders offered to the Youth		10	20	30
		Number of disabled persons provided with assistive devices (including wheelchairs)		20	40	60

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Number of School Girls Provided with Sanitary Towels All Year Round		51,300	119,700	188,100
Tourism and Enterprise Development						
Market Infrastructural Development	Improved business environment	Number of retail markets	Director Trade and Cooperative Development	6	12	15
		Number of Wholesale markets		0	1	0
		Percentage Increase in revenue from markets fees		25	50	75
Cooperative Development Services	Improved Cooperative movement and governance	Number of new cooperatives established	Director Trade and Cooperative Development	20	30	50
		Percentage increase in number of beneficiaries		5	5	5
		New products certified		5	7	10
		Number of new value chains developed		6	8	10
Trade Development	Improved trade environment and traders incomes	Amount of credit disbursed to small scale businesses	Director Trade and Cooperative Development	125 Million	175 Million	200 Million
		Increase in the number of SMEs supported in market linkages-export		4	4	4
		Number of products developed		10	20	30
Investment promotion	Increased investment opportunities and improved incomes	Number of Business/ industrial Parks/ Economic zones established	Director Trade and Cooperative Development	2	5	5
		Number of fruit processing plants established		0	0	1
Tourism Development Services	Increased incomes from tourism and	Number of kilometres of beach access roads improved	Director of Tourism Promotion	1.4	3.65	4.3
		% increase in Number of		20	30	40

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	improved tourism environment	tourists				
		% increase in bed capacity and occupancy		10	15	20
ICT Infrastructural Development	Improved access to quality ICT services in the county	% automation of county processes	Chief Officer ICT	50	75	90
		Number of Community ICT centres established		2	3	5
		Percentage of ICT usage in the County Government		50	75	90
		Number of County Offices with secure and reliable network connectivity		20	50	60
Roads and Public Works						
Roads	Improved Connectivity	Number of kilometres of roads tarmacked	Chief Officer Roads and Public Works	10	30	50
		Proportion of the rural population who live within 2 km of an all-season road		20 percent	50 percent	75 percent
County Electrification	Improved safety and Security of people	Percentage reduction in crime rate		30	40	50
		Proportion (%) of population with access to electricity		25	40	50
County Public Service and Administration						
County Governance and Coordination	Improved governance	% reduction in governance index	County Secretary	50	70	90
County Public Service and Administration	Improved Service delivery	% reduction in complaints		60	20	10
Disaster risk management	Increased awareness, resilience and	% reduction in the number of disasters and calamities		50	60	75

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	adaptive capacity to disasters					
Executive Services						
County Communication and Publicity	Increased awareness and access to information among stakeholders	% increase in citizen participation	County Secretary	30	40	50
Finance and Economic Planning						
Economic and Financial policy formulation and Management	Improved policy formulation and accelerated development	Number of financial/ economic policies/ bills passed	Chief Officer Finance and Economic Planning	5	5	5
		Gini co-efficient		0.55	0.45	0.30
		Human Development Index		0.50	0.55	0.60
		Head County poverty level		45.0	40.0	30.0
		M and E System developed-CIMES		0	1	0
Revenue Mobilization and administration	Increased local revenue	Amount collected(Million)		300	330.8	365
		Percentage of local revenue to the equitable share		4	6	10
		Percentage of Local Revenue collected through automated streams		75	100	100
Public Finance Management	Prudent financial management in the county	Percentage increase in Funds absorption		75	85	95
		Percentage decrease in audit queries		20	25	50

Programme	Outcome	Outcome Indicators	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		% Level of compliance with Public Procurement Regulations		100	100	100
County Public Service Board						
Human resource management and development	An efficient and effective recruitment process	% reduction in client complaint	Secretary to the County Public Service Board	20	30	50
		% reduction in the gap between staff establishment requirement and in-post		20	15	10
County Government Institutional Capacity Improvement	Improved public administration and service delivery	% reduction in governance index		50	70	90
County Assembly						
County Assembly Administration Services	Improved county assembly services	Percentage decrease in number of complaints	The County Assembly Clerk	25	50	75
Legislation, Representation and Oversight	Improved governance and accountability	Percentage increase in the number of bills passed		25	25	25
		Improved Governance index		50	70	90

Table 62: Summary of Monitoring and Evaluation
Source: All departments, Kwale County Government

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