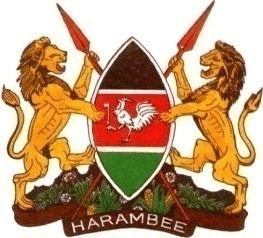
**COUNTY GOVERNMENT OF KWALE REPUBLIC OF KENYA**



**COUNTY INTEGRATED DEVELOPMENT PLAN**

**2023 – 2027**

***“Transforming Kwale Together”***

**SEPTEMBER 2023**

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**COUNTY INTEGRATED DEVELOPMENT PLAN FOR KWALE**

# Vision

*Best County in Public Service Delivery*

# Mission

To provide efficient and effective services through good governance and servant leadership that will enhance the quality of life of our citizens

# Core Values

Transparency, Accountability and Integrity

Inclusiveness and Equity

Empowerment

Quality and Result Oriented

Innovation

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# ABBREVIATIONS AND ACRONYMS

ACFTA African Continental Free Trade

AEZs Agro-Ecological zones

AGPO Access to Government Procurement Opportunities

AIDS Acquired Immunodeficiency Syndrome

ANC Ante-Natal clinic

ARVs Antiretroviral

ASALs Arid and Semi-Arid Lands

ASDSP Agricultural Sector Development Support Programme

BDS Business Development Services

BMUs Beach Management Unit

BOMs Boards of Management

CADP County Annual Development Plan

CBD Central Business District

CBEF County Budget and Economic Forum

CBP Community Based Policing

CBTA Cross-Border Trade Association

CDA Coast Development Authority

CDF Constituency Development Fund

CECM County Executive Committee Member

CESAs Critically Ecological Significant Areas

CHWs Community Health Workers

CHVs Community Health Volunteers

CGA County Government Act

CGK County Government of Kwale

CFAs Community Forest Associations

CPF Common Programming Framework

CPSB County Public Service Board

CIDP County Integrated Development Plan

CIMES County Integrated Monitoring and Evaluation System

CMTF Community Mining Trust Fund

COG Council of Governors

COMRED Coastal & Marine Resources Development

CSP County Sectoral Plan

DANIDA Danish International Development Agency

DFZ Disease Free Zone

DRR Disaster Risk Reduction

EAC East African Community

ECD Early Childhood Development

ECDE Early Childhood Development Education

EDE Ending Drought Emergencies

EEZ Exclusive Economic Zone

EMS Environmental Management System

EPZ Export Processing Zones

ESAs Ecologically Significant Areas

EU European Union

FAO Food and Agriculture Organization

FDI Foreign Direct Investments

FLLoCA Funds for Local Level Climate Action

FM Frequency Modulation

FPE Free Primary Education

GDP Gross Domestic Product

GOK Government of Kenya

HDI Human Development Index

HIV Human Immunodeficiency Virus

ICT Information Communication Technology

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

IEBC Independent Electoral and Boundaries Commission

IFAD International Fund for Agricultural Development

JKZP Jumuiya ya Kaunti za Pwani

KAA Kenya Airports Authority

KBC Kenya Broadcasting Corporation

KCDP Kenya Coast Development Project

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

KCG Kwale County Government

KCNRN Kwale County Natural Resources Network

KDHS Kenya Demographic & Household Survey

KEMFRI Kenya Marine &Fisheries Research Institute

KENHA Kenya National Highways Authority

KeRRA Kenya Rural Roads Authority

KFS Kenya Forestry Service

KFSSG Kenya Food Security Steering Group

KIHBS Kenya Integrated Household Budget Survey

KIA Kenya Investment Authority

KISCOL Kwale International Sugar Company

KPIs Key Performance Indicators

KMA Kenya Maritime Authority

KMD Kenya Meteorological Department

KNBS Kenya National Bureau of Statistics

KPA Kenya Ports Authority

KPHC Kenya Population and Housing Census

KRCS Kenya Red Cross Society

KSG Kenya School of Government

KTB Kenya Tourism Board

KTN Kenya Television Network

KURA Kenya Urban Roads Authority

KWFT Kenya Women Finance Trust

KWS Kenya Wildlife Service

KWAWASCO Kwale Water & Sewerage Company

LPG Liquefied Petroleum Gas

MDGs Millennium Development Goals

MFIs Micro Finance Institutions

MMR Maternal Mortality Rates

MSSE Medium and Small scale Enterprise

MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

NARIGP National Agricultural and Rural Inclusive Growth

NCPB National Cereals and Produce Board

NEMA National Environmental Management Authority

NSP Nation Spatial Plan

NTV Nation Television

ODPP Office of the Director of Public Prosecutions

OPV Oral Polio Vaccine

PLWD People Living with Disability

PPP Public Private Partnership

PSV Passenger Service Vehicles

QAS Quality Assurance Sessions

RLF Revolving Loan Fund

SACCOs Savings and Credit Cooperative Societies

SDCD State Department for Crop Development

SDGs Sustainable Development Goals

SDP State Department for Planning

SEZ Special Economic Zones

SGR Standard Gauge Railway

SIDA Swedish International Development Agency

SME Small and Medium Enterprises

ToT Training of Trainers

TOWA Total War Against HIV/AIDS

TNA Training Needs Assessments

TUM Technical University of Mombasa

UHC Universal Health Care

UN United Nations

UNDP United Nations Development Program

UNEP United Nations Environmental Programme

UNICEF United Nations Children’s Funds

VAT Value Added Tax

VSLA Village Savings and Loans Associations

VTC Vocational Training Centre

WB World Bank

WEF Women Enterprise Fund

WHO World Health Organization

WFP World Food Program

WSDP Water and Sanitation Development Project

WSP Water Service Providers

YEDF Youth Enterprise Development Fund

# GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# FOREWORD

I am pleased to present to you the third Generation Kwale County Integrated Development Plan (CIDP) which provides a framework for planning, budgeting, funding, and monitoring and evaluation (M&E) of programmes and projects for the period 2023-2027.This is the first CIDP to be prepared under my administration which will implement my manifesto. The theme of this plan is transforming Kwale together which will be achieved through good governance and servant leadership. Preparation of the CIDP is a requirement of the law as given by section 108 of the County Governments Act 2012. This section of the Act requires County Governments to prepare 5- year Integrated Development Plans which shall be the basis for appropriation of funds. The CIDP will be implemented through the County Annual Development Plan (CADP) where programme based budgets will be drawn.

The Third Generation CIDP which has been developed to provide the County development pathway for the period 2023-2027 is aligned to the Kenya Vision 2030 which is in its Fourth Medium Term. The Medium Term Plan (MTP) IV of the Vision 2030 will implement the Kenya Kwanza Bottom-Up Economic Transformation Agenda (BETA) which aims to improve agricultural production and productivity, revamp the returns from micro, small and medium sized enterprises, offer affordable housing, guarantee Universal Health Coverage and enhance the Digital and Creative Economy. My development blue print will therefore give priority to these strategic objectives to create more employment opportunities, generate wealth and reduce poverty. This plan is linked to the international development commitments including the Sustainable Development Goals (SDGs) among others. This plan is also linked to the county sectoral plan 2023-2032 which was approved recently by the County Assembly. The contents of this plan reflect the development aspirations of the people of Kwale identified during various stakeholder engagements and public participation.

The Constitution of Kenya 2010 ushered in devolution system of governance with two levels of government, one National and 47 County Governments. The Constitution assigns distinct functions to the two levels of government as given under Article 186 and the Fourth schedule. One of the functions of County Governments is development planning. County Governments are also required to prepare five year County Integrated Development Plans (CIDPs) to guide planning and budgeting at the county level. The Kwale County Government has so far developed and implemented the First and Second CIDPs 2013-2017 and 2018 -2022 respectively. The County Government is now preparing this Third Generation CIDP which will be implemented in the period 2023-2027. This CIDP 2023-2027 is a continuation of our resolve to implement priority programs identified through public participation and which reflect the development aspirations of the people of Kwale. My administration is keen to implement the five pillar strategy which contains high impact and transformative programmes and projects to enhance the quality of life of the Kwale Citizens. In this plan, my government will prioritize improvement in healthcare services, access to clean and safe water, agricultural production and productivity, human capital development and economic empowerment of the people of Kwale. The enablers to achieve these will be good governance, prudent management of the scarce resources, transparency and accountability which will be upheld in my government.

The plan will involve massive and huge capital investment which calls for collaboration and support from all stakeholders. The implementation of this plan will require **KES 65.5 billion** out of which KES **20.96 billion (about 32 percent)** will be spent on development programs and KES 44.56 billion **(equivalent to 68 percent)** will be for recurrent expenditures. We expect to fund this plan with **KES 46.7 billion** from the Equitable Share of Revenue, **KES 3.1 billion** from local revenue and **KES 15.7 billion** from additional allocations in form of conditional grants from the National Government, development partners and unconditional grants including mining royalties .My government will work closely with the National Government to ensure implementation of the strategic and transformative projects in the county which will spur rapid growth. Successful implementation of this plan will require dedication, synergy and complementarity from all county departments and organs. We call upon all our stakeholders and citizens of this great county to work together in achieving the strategic objectives of this plan.

**H.E Fatuma Mohamed Achani**

**GOVERNOR**

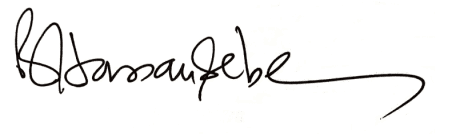
# ACKNOWLEDGEMENT

The process of preparing the County Integrated Development Plan 2023-2027 was spearheaded by the County Executive Committee. I take this opportunity to thank H.E Governor for providing leadership and guidance in the planning process for the development of the CIDP-III. Further, I extend my appreciation to the County Executive Committee (CEC) members and the Chief Officers who coordinated their departments in preparing draft plans in time. We really appreciate their efforts. I also wish to thank the Directors, Heads of Sections and other technical officers who participated in drafting of the departmental plans and thereafter peer reviews which enriched this process.

Various institutions also participated in the deliberations of this plan and therefore, I wish to recognize and appreciate them including the non-state members of the County Budget and Economic Forum, youth and women groups, civil society organizations, non-governmental organizations, the business community and professional bodies for giving their inputs to the plan. Members of the public also gave their contributions and their efforts are appreciated.

There were officers who played key roles in ensuring a successful development of this plan and need recognition. First, I wish to appreciate the Chief Officer Mr. Alex Onduko for his stewardship in this process. I wish also to appreciate the Director of Budget and Economic Planning, Mr Athuman Mwatunza, who ably guided the technical team in consolidating inputs and putting them in the prescribed format. Other officers who burnt the midnight oil to deliver this plan include Mr Rama Kalama, Mr Samuel Tsuma, Mr Alibashir Adankhalif, Mr Juma Mwakare, Ms Esther Bintihamisi and Ms Mwanajuma Kurwa. We appreciate their efforts.

Last but not least, I wish to appreciate all the county employees for their dedication towards serving the people of Kwale. In addition, I want to thank all the citizens for their support to the leadership and the entire county government of Kwale. We remain fully committed towards the implementation of this plan.



**Bakari Hassan Sebe**

**County Executive Committee Member**

**Executive Services, Finance and Economic Planning**

# EXECUTIVE SUMMARY

Section 104 of the County Governments Act 2012 states that public spending shall be within a planning framework. Further, section 108 of the Act obliges a county government to develop a five year county integrated development plan (CIDP) as the basis for appropriation of funds. This CIDP 2023-2027 is prepared as a road map that will be pursued by the county government to offer quality services that will transform the lives of county citizens. This CIDP 2023-2027 is organized as follows:

**Chapter 1: County Overview**: This chapter presents an overview of the county, providing highlights on the its size, position, physical and topographical features, ecological and climatic conditions as well as demographic statistics. According to the 2019 Census, Kwale County had a total population of 866,820 people and a land area of 8254 square kilometres. The population density was 105 persons per square kilometre and had 173,176 households with an average household size of 5.0.

**Chapter 2: Performance Review of Previous CIDP 2018-2022**: This Chapter provides a review on implementation of the previous CIDP 2018-2022.It presents an analysis of the county performance in terms of revenues, expenditures, key outcomes as well as the major challenges faced in the implementation of the plan. The county government was able to implement about 75 percent of the programmes in the previous CIDP 2018-2022.

**Chapter 3: Spatial Development Framework:** This chapter describes the spatial framework within which development projects and programmes will be implemented. The chapter also indicates the progress made in the preparation of the county spatial plan. The County Government prepared a county spatial plan which was approved by the County Assembly in July 2022.

**Chapter 4: Development Priorities, Strategies and Programmes**: This chapter forms the main body of the plan. In addition to highlighting each sector’s vision, mission and goal, it gives the sectors development priorities, strategies, programmes, flagship projects and cross sectoral linkages.

**Chapter 5: Implementation Framework**: This chapter highlights the institutional arrangement and specific roles of the institutions in the implementation of the CIDP. In addition, it presents the resources’ mobilization and management framework, asset management and risk management framework and the mitigation measures.

**Chapter 6: Monitoring and Evaluation Framework:** This chapter outlines how the plan will be monitored and evaluated during and after its implementation. It presents the monitoring, evaluation and reporting framework. This framework consists of the proposed M& E structure, data collection and analysis, reporting and learning, M& E outcome indicators tracking, and the dissemination and feedback mechanism.

# CHAPTER ONE: COUNTY OVERVIEW

## Introduction

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

## Background

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

Kwale County has a total population of 866,820 and land area of 8254 square kilometres. The population density is 105 persons per square kilometre and has 173,176 households with an average household size of 5.0. The rural population is 740,389 (85% 0f the total population) with a land area of 8191 (99% of the total land area) implying a population density of 90 persons per square kilometre. The main source of livelihood of the rural population (which forms 85% of the total population) is agriculture. The county population gender ratio comprises 425,121 (49%) males and 441,681 (51%) females.

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

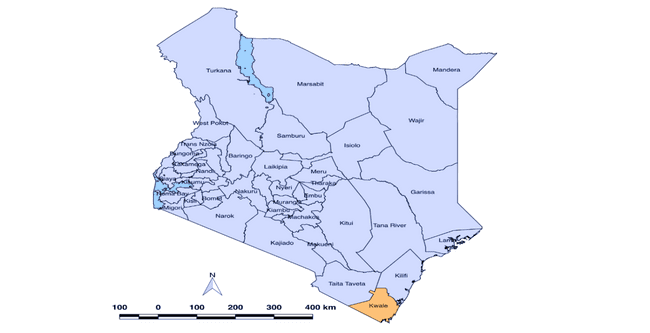
Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. Diani beach which is the main tourist attraction site has been voted the best beach destination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

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

## Position and Size

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

Figure 1: Location of Kwale County in Kenya



## Physiographic and Natural Conditions

### Physical and Topographic Features

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

1. **The Coastal Plain:**

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

1. **The Foot Plateau:**

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

1. **The Coastal Range/Uplands:**

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

1. **The Nyika Plateau:**

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

Figure 2: Topographical Zones in Kwale County

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

### Climatic Conditions

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

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

### Ecological Conditions

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

Table 1: Kwale County agro-ecological zones

|  |  |  |
| --- | --- | --- |
| **Zones** | **% of land area** | **Economic Activities** |
| Coastal lowlands CL2 zone (lowland marginal sugar cane zone) | 3 | Main production area for rain fed rice. Most of the food crops grown in the district are found here. |
| Coastal lowlands CL3 zone (coconut & cassava zone). | 13 | Tree crops, food crops and livestock. Major crops include cashew nuts, maize and beans. |
| Coastal lowland s CL4 zone (cashew nut & cassava zone) | 12 | Marginal agricultural potential with cashew nuts dominating the cash crops. Livestock are kept and crops grown on small scale. |
| Coastal lowlands CL5 zone (livestock & millet zone). | 40 | Livestock are the principal enterprise and include cattle, sheep, goats and poultry. Common subsistence crops include maize, sorghum, cowpeas, groundnuts, cassava and green grams. |
| Coastal lowlands CL6 zone (ranching zone) | 32 | A zone characterized by very low crop production potential. Majority of farmers concentrate on keeping livestock; mainly local cattle and goats as their main source of livelihood. |

## Administrative and Political Units

### Administrative Units

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

Table 2: Area (KM2) by Sub County

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sub County** | **No. of Divisions** | **No. of Locations** | **No. of Sub Locations** | **Area (KM2 )** |
| Lungalunga | 1 | 4 | 17 | 2,765 |
| Msambweni | 1 | 4 | 11 | 412 |
| Matuga | 2 | 5 | 28 | 1,033 |
| Kinango | 2 | 7 | 34 | 4,043 |

**Source: Kwale County Commissioner’s Office**

### County Government Administrative wards by Sub County

Kwale County comprises of six sub-counties namely Msambweni, Matuga, Kinango, Lungalunga, Samburu and the newly gazetted Shimba Hills. The sub counties are further divided into 20 wards and 77 village units.

Table 3: County Government Administrative wards

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

### Source: Kwale County Government Public Service and Administration’s Office

### Political Units (Constituency and wards)

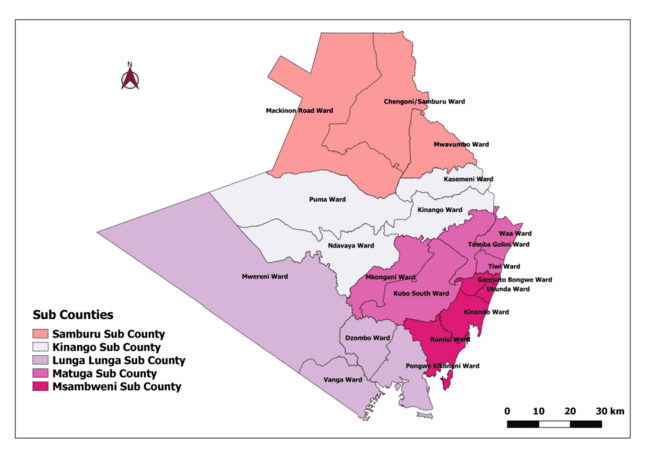
Kwale County also has four constituencies with members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and a women representative in the National Assembly. The county has a senator and 20 elected members of the County Assembly.

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub County/ Constituency** | **Ward** | **Sex\*** | | | **Households** | **Land Area** | **Density** |
| **Total** | **Male** | **Female** | **Total** | **KM2** | **Persons per Km2** |
| **866,820** | **425,121** | **441,681** | **173,176** | **8,254** | **105** |
| **Matuga** | Tsimba-Golini | 44,158 | 21,736 | 22,422 | 9,210 | 400 | 110 |
| Waa –Ng’ombeni | 50,326 | 24,938 | 25,386 | 10,904 | 103 | 487 |
| Tiwi | 23,914 | 12,013 | 11,901 | 4,980 | 51 | 466 |
| Kubo South | 25,574 | 12,955 | 12,619 | 5,466 | 211 | 121 |
| Mkongani | 50,280 | 24,189 | 26,091 | 8,671 | 268 | 188 |
| **Total** |  | **194,252** | **95,831** | **98,419** | **39,231** | **1,034** | **188** |
| **Kinango** | Ndavaya | 38,173 | 18,506 | 19,666 | 6,110 | 516 | 74 |
| Puma | 29,903 | 14,533 | 15,370 | 4,893 | 894 | 33 |
| Mackinon Road | 48,273 | 23,473 | 24,797 | 8,628 | 1,071 | 45 |
| Chengoni/Samburu | 50,248 | 24,081 | 26,165 | 8,187 | 748 | 67 |
| Mwavumbo | 43,768 | 21,095 | 22,672 | 7,652 | 283 | 154 |
| Kasemeni | 59,946 | 28,848 | 31,097 | 10,603 | 329 | 182 |
| Kinango | 26,144 | 12,374 | 13,770 | 5,040 | 202 | 129 |
| **Total** |  | **296,455** | **142,910** | **153,537** | **51,113** | **4,043** | **73** |
| **Msambweni** | Gombato Bongwe | 44,331 | 22,376 | 21,953 | 12,421 | 49 | 899 |
| Ukunda | 52,537 | 26,220 | 26,315 | 15,948 | 26 | 2060 |
| Kinondo | 32,546 | 16,749 | 15,797 | 6,853 | 146 | 223 |
| Ramisi | 48,276 | 23,861 | 24,415 | 10,244 | 191 | 252 |
| **Total** |  | **177,690** | **89,206** | **88,480** | **45,466** | **412** | **432** |
| **Lunga-Lunga** | Pongwe/Kikoneni | 54,227 | 26,907 | 27,320 | 10,683 | 279 | 194 |
| Dzombo | 44,983 | 21,654 | 23,327 | 7,971 | 220 | 204 |
| Mwereni | 55,112 | 26,756 | 28,356 | 9,884 | 2,029 | 27 |
| Vanga | 44,101 | 21,857 | 22,242 | 8,828 | 237 | 186 |
| **Total** |  | **198,423** | **97,174** | **101,245** | **37,366** | **2,765** | **72** |
| **GRAND TOTAL** |  | **866,820** | **425,121** | **441,681** | **173,176** | **8,254** | **105** |

**Source:** Kenya Housing and Population Census 2019

Figure 3: Kwale County administrative and political boundaries



**Source:***ICPAC\_IGAD\_UNOSAT 2017*

The county has two established municipalities namely; Diani and Kwale. Kwale municipality is the county headquarters while Diani is popular for both local and international tourism because of the presence of its pristine beaches. Recently two more municipalities were inaugurated adding the number to four. These are Kinango and Lungalunga municipalities.

## Demographic Features

According to the 2019 Census, Kwale County has a total population of 866,820 and land area of 8254 square kilometres. The population density is 105 persons per square kilometre and has 173,176 households with an average household size of 5.0. The rural population is 740,389 with a land area of 8191 implying a population density of 90 persons per square kilometre. The rural population which is engaged in Agriculture as the main source of livelihood accounts for about 85 percent of the total county population. From a gender perspective, the county comprises 425,121 (49%) males and 441,681 (51%) are females. The annual average population growth rate is estimated at 3.8%.

Figure 4: Demographic features

**Source:** *Kenya National Bureau of Statistics*

### Population Size and Composition

Table 5: Population Projections (By Sub County and Sex)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub county** | **Ward** | **2019** | | | **2022** | | | **2025** | | | **2027** | | |
|  |  | **Total** | **Male** | **Female** | **Total** | **Male** | **Female** | **Total** | **Male** | **Female** | **Total** | **Male** | **Female** |
| Matuga | Tsimba-Golini | 44158 | 21736 | 22422 | 45836 | 22562 | 23274 | 47578 | 23419 | 24158 | 49386 | 24309 | 25076 |
|  | Waa –Ng’ombeni | 50326 | 24938 | 25386 | 52236 | 25886 | 26351 | 54221 | 26869 | 27352 | 56282 | 27890 | 28391 |
|  | Tiwi | 23914 | 12013 | 11901 | 24823 | 12469 | 12353 | 25766 | 12943 | 12823 | 26745 | 13435 | 13310 |
|  | Kubo South | 25574 | 12955 | 12619 | 26546 | 13447 | 13099 | 27555 | 13958 | 13596 | 28602 | 14489 | 14113 |
|  | Mkongani | 50280 | 24189 | 26091 | 52191 | 25108 | 27082 | 54174 | 26062 | 28112 | 56232 | 27053 | 29180 |
| **Total** |  | **194252** | **95831** | **98419** | **201632** | **99473** | **102159** | **209293** | **103253** | **106041** | **217247** | **107176** | **110071** |
| Kinango | Ndavaya | 38173 | 18506 | 19666 | 39624 | 19209 | 20413 | 41128 | 19939 | 21189 | 42691 | 20697 | 21994 |
|  | Puma | 29903 | 14533 | 15370 | 31039 | 15085 | 15954 | 32219 | 15658 | 16560 | 33443 | 16254 | 17190 |
|  | Mackinon Road | 48273 | 23473 | 24797 | 50107 | 24365 | 25739 | 52008 | 25291 | 26717 | 53985 | 26252 | 27733 |
|  | Chengoni/ Samburu | 50248 | 24081 | 26165 | 52157 | 24996 | 27159 | 54137 | 25946 | 28191 | 56194 | 26932 | 29263 |
|  | Mwavumbo | 43768 | 21095 | 22672 | 45431 | 21897 | 23534 | 47156 | 22729 | 24428 | 48948 | 23592 | 25356 |
|  | Kasemeni | 59946 | 28848 | 31097 | 62224 | 29944 | 32279 | 64587 | 31082 | 33505 | 67042 | 32263 | 34778 |
|  | Kinango | 26144 | 12374 | 13770 | 27137 | 12844 | 14293 | 28169 | 13332 | 14836 | 29239 | 13839 | 15400 |
| **Total** |  | **296455** | **142910** | **153537** | **307720** | **148341** | **159371** | **319405** | **153978** | **165428** | **331542** | **159829** | **171714** |
| Msambweni | Gombato Bongwe | 44331 | 22376 | 21953 | 46016 | 23226 | 22787 | 47762 | 24109 | 23653 | 49577 | 25025 | 24552 |
|  | Ukunda | 52537 | 26220 | 26315 | 54533 | 27216 | 27315 | 56604 | 28251 | 28353 | 58754 | 29324 | 29430 |
|  | Kinondo | 32546 | 16749 | 15797 | 33783 | 17385 | 16397 | 35066 | 18046 | 17020 | 36399 | 18732 | 17667 |
|  | Ramisi | 48276 | 23861 | 24415 | 50110 | 24768 | 25343 | 52015 | 25709 | 26306 | 53991 | 26686 | 27305 |
| **Total** |  | **177690** | **89206** | **88480** | **184442** | **92596** | **91842** | **191447** | **96114** | **95332** | **198722** | **99767** | **98955** |
| Lunga-Lunga | Pongwe/Kikoneni | 54227 | 26907 | 27320 | 56288 | 27929 | 28358 | 58427 | 28991 | 29436 | 60647 | 30092 | 30554 |
|  | Dzombo | 44983 | 21654 | 23327 | 46692 | 22477 | 24213 | 48465 | 23331 | 25134 | 50306 | 24218 | 26089 |
|  | Mwereni | 55112 | 26756 | 28356 | 57206 | 27773 | 29434 | 59380 | 28828 | 30552 | 61637 | 29924 | 31713 |
|  | Vanga | 44101 | 21857 | 22242 | 45777 | 22688 | 23087 | 47514 | 23550 | 23965 | 49320 | 24445 | 24875 |
| **Total** |  | **198423** | **97174** | **101245** | **205963** | **100867** | **105092** | **213785** | **104700** | **109086** | **221909** | **108678** | **113231** |
| **Grand Total** |  | **866820** | **425121** | **441681** | **899759** | **441276** | **458465** | **933931** | **458044** | **475887** | **969420** | **475450** | **493970** |

**Source:** Kenya Housing and Population Census 2019

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

Table 6: Population Projections by Age Cohort

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

***Source****: KNBS*

1. **Children (Under 4 Years)**

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

1. **Pre-School and Primary School Age (5-14 Years)**

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

1. **Secondary School Age (15- 19 Years)**

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

1. **Youth (15 - 35 Years)**

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

1. **Reproductive Age (15 - 49 Years)**

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

1. **Labour Force (15 – 64 Years)**

According to the 2019 KPHC, the labour force population is estimated to total 446,434 which is about 51.5 percent of the population. The labour force population consists of 214,400 males and 232,034 females in 2019. This age group is projected to increase to 499,286 by 2027 .Women and youth constitute the majority of labour force. Therefore, it becomes necessary for the County government to build capacity and engage different stakeholders to provide employment opportunities. It is also prudent to invest in self-employment activities such as modern agriculture, agri-business, eco-tourism, tourism, Jua kali sector and agro-based industries. The government should give more incentives and subsidies to investors and entrepreneurs so that they in turn create more job opportunities.

Table 7: Population distribution and density by Sub- County

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub county** | **Ward** | **2019(Census)** | | | **2022(Projections)** | | | **2025(Projections)** | | | **2025(Projections)** | | |
| **Area (km2)** | **Population** | **Density** | **Area (km2)** | **Population** | **Density** | **Area (km2)** | **Population** | **Density** | **Area (km2)** | **Population** | **Density** |
| **Matuga** | Tsimba-Golini | 400 | 44,158 | 110 | 400 | 45,836 | 115 | 400 | 47,578 | 119 | 400 | 49386 | 123 |
| Waa –Ng’ombeni | 103 | 50,326 | 487 | 103 | 52,236 | 505 | 103 | 54,221 | 524 | 103 | 56282 | 544 |
| Tiwi | 51 | 23,914 | 466 | 51 | 24,823 | 484 | 51 | 25,766 | 502 | 51 | 26745 | 521 |
| Kubo South | 211 | 25,574 | 121 | 211 | 26,546 | 126 | 211 | 27,555 | 130 | 211 | 28602 | 135 |
| Mkongani | 268 | 50,280 | 188 | 268 | 52,191 | 195 | 268 | 54,174 | 202 | 268 | 56232 | 210 |
| **Total** |  | **1034** | **194,252** | **188** | **1034** | **201,632** | **195** | **1034** | **209,293** | **202** | **1034** | **217247** | **210** |
| **Kinango** | Ndavaya | 516 | 38,173 | 74 | 516 | 39,624 | 77 | 516 | 41,128 | 80 | 516 | 42691 | 83 |
| Puma | 894 | 29,903 | 33 | 894 | 31,039 | 35 | 894 | 32,219 | 36 | 894 | 33443 | 37 |
| Mackinon Road | 1071 | 48,273 | 45 | 1071 | 50,107 | 47 | 1071 | 52,008 | 49 | 1071 | 53985 | 50 |
| Chengoni/Samburu | 748 | 50,248 | 67 | 748 | 52,157 | 70 | 748 | 54,137 | 72 | 748 | 56194 | 75 |
| Mwavumbo | 283 | 43,768 | 154 | 283 | 45,431 | 160 | 283 | 47,156 | 166 | 283 | 48948 | 173 |
| Kasemeni | 329 | 59,946 | 182 | 329 | 62,224 | 189 | 329 | 64,587 | 197 | 329 | 67042 | 204 |
| Kinango | 202 | 26,144 | 129 | 202 | 27,137 | 134 | 202 | 28,169 | 139 | 202 | 29239 | 145 |
| **Total** |  | **4043** | **296,455** | **73** | **4043** | **307,720** | **76** | **4043** | **319,405** | **79** | **4043** | **331542** | **82** |
| **Msambweni** | Gombato Bongwe | 49 | 44,331 | 899 | 49 | 46,016 | 933 | 49 | 47,762 | 969 | 49 | 49577 | 1006 |
| Ukunda | 26 | 52,537 | 2,060 | 26 | 54,533 | 2,139 | 26 | 56,604 | 2220 | 26 | 58754 | 2304 |
| Kinondo | 146 | 32,546 | 223 | 146 | 33,783 | 232 | 146 | 35,066 | 241 | 146 | 36399 | 250 |
| Ramisi | 191 | 48,276 | 252 | 191 | 50,110 | 262 | 191 | 52,015 | 272 | 191 | 53991 | 282 |
| **Total** |  | **412** | **177,690** | **432** | **412** | **184,442** | **448** | **412** | **191,447** | **465** | **412** | **198722** | **483** |
| **Lunga-Lunga** | Pongwe/Kikoneni | 279 | 54,227 | 194 | 279 | 56,288 | 202 | 279 | 58,427 | 209 | 279 | 60647 | 217 |
| Dzombo | 220 | 44,983 | 204 | 220 | 46,692 | 212 | 220 | 48,465 | 220 | 220 | 50306 | 229 |
| Mwereni | 2029 | 55,112 | 27 | 2029 | 57,206 | 28 | 2029 | 59,380 | 29 | 2029 | 61637 | 30 |
| Vanga | 237 | 44,101 | 186 | 237 | 45,777 | 193 | 237 | 47,514 | 201 | 237 | 49320 | 208 |
| **Total** |  | **2765** | **198,423** | **72** | **2765** | **205,963** | **74** | **2765** | **213,785** | **77** | **2765** | **221909** | **80** |
| **Grand Total** |  | **8254** | **866820** | **105** | **8254** | **899759** | **109** | **8254** | **933931** | **113** | **8254** | **969420** | **117** |

The population data indicates that Kinango sub-county has the highest population of 296, 455 in 2019 with a population density of 73 persons per square kilometre. Lungalunga sub-county has the least population density(72 persons per square kilometre. Msambweni Sub-County is estimated to have the least population of the four (4) sub counties of 177,690 in 2019. The sub-county however, has the highest population density of 432 persons per square kilometres in 2019. The availability of infrastructure and services coupled with favourable climatic conditions is cited to be the major influence of this population distribution. On the ward population, Kasemeni ward has the highest population of 59,946, while Tiwi ward has the least population of 23,914 persons. Ukunda ward has the highest population density with 2,060 persons per square kilometres while Puma Ward has the least population density with 33 persons per square kilometres.

### 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.

## Human Development Index

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

### Household Income and Per Capita Income

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

Figure 5: Household Income and Per Capita Income

**Source:***Approved Kwale County Spatial Plan 2022*

### Poverty Levels

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

**1.7** **Agriculture, Livestock and Fisheries**

**1.7.1 Crop Production**

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

**1.7.2 Livestock Production**

Livestock production is the main economic activity of the Nyika Plateau which receives rainfall of below 700mm. The Nyika Plateau covers about two thirds of the county. According to 2019 census Households’ distribution under livestock production was72, 666 households respectively.

Kwale County has an estimated 185,706 zebu cattle, 4,033 dairy and dairy cross, 289,003 goats, 66,491 sheep and 455,026 poultry. These are the main livestock species in the county which are distributed across the two livelihood zones (CL 5 and 6) with poultry being the prioritized value chain. Livestock is kept for both food and income generation and contributes around 25% of the county income and approximately 20% in the livelihood in the two zones.

**1.7.3 Fishing and Aquaculture**

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

## Trade and Entrepreneurship

**1.8.1 Trade and Commerce**

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

## 1.8.2 Cooperative Movement in Kwale

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

Table xx: Kwale County Cooperatives

|  |  |  |  |
| --- | --- | --- | --- |
| **Type** | **Registered** | **Active**  **( as on March 2018)** | **Activities** |
| Savings and Credit (SACCOS) | 104 | 53 | Savings and credit |
| Agricultural Marketing | 41 | 7 | Marketing of Agricultural Produce |
| Livestock Marketing | 8 | 4 | Marketing of Livestock Produce |
| Fishermen Marketing | 8 | 1 | Marketing of fish |
| Dairy Marketing | 7 | 1 | Marketing of Dairy Produce |
| Handicraft Marketing | 3 | 2 | Marketing of Wood curving’s |
| Housing | 5 | 4 | Purchase of Land and construction of Houses |
| Mining | 3 | 0 | Marketing of Minerals |
| Multipurpose | 3 | 0 | Marketing various products |
| Consumer | 1 | 0 |  |
| Investment | 1 | 1 | Ice making and marketing |
| **Total** | **184** | **73** |  |

Source: *County Department of Cooperatives, 2022*

## Financial Services

Kwale 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. Banks include Absa (formerly Barclays Bank), Kenya Commercial Bank, Equity, Family Bank, National Bank of Kenya, Commercial Bank of Africa, Post Bank, Faulu Kenya, Cooperative Bank. Microfinance institutions include Kenya Women Finance Trust (KWFT) and Imarika Sacco in Ukunda-Diani, and KWFT Msambweni and Kinango branches and Yehu, Teachers Sacco among others. 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 prevalence of informal table and village banking *(VSLA),Merry go rounds ,Chamas* and the innovative agency banking offered by commercial banks and micro-finance are playing pivotal role in championing financial empowerment and inclusion for all.Banking agencies such as *Co-op Kwa Jirani*, KCB *Mtaani*, and Equity Bank agents have set up shops throughout the county to provide banking services in urban areas as well as rural areas where there are no mainstream banks. Mobile money transfer agencies are spread throughout the county, with M-pesa and Airtel Money having a strong presence.

**1.9 Water Services**

Water utilization in the County includes domestic use, commercial use, public purpose, industrial use, Recreational use which include; water sports, swimming among others and agriculture for irrigation and animal water.The main resources of water in Kwale County comprise of rivers (7), shallow wells (693), springs (54, protected and unprotected), water Pans, Dams (6), rock catchments and boreholes (110). However, most of the rivers are seasonal thus cannot be relied upon to supply the much needed water in the county for both agriculture and household uses. The access to water fordrinking to the households as per the KPHC 2019 include public tap/standing pipe (18.3 per cent) ,pond water (17.2 per cent), borehole water ( 12.7 per cent),dam/lake water (10.4 per cent),protected well water(10.3 per cent),unprotected well (8.3 per cent),piped to yard /plot( 5.5 per cent ,piped into dwellings(4.3 per cent),stream /river (3.2 per cent),protected spring water(1.3 per cent),water vendor(2.9 per cent),bottled water (2.1 per cent) and rain/ harvested water(1.7 per cent).

**1.10 Health Services**

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

1. **Nutrition**

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

**Proportion of household heads with dietary diversity score (%)**

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

**Source*:*** *House Hold Baseline Survey Report 2016*

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

**ii) Immunization Coverage**

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

**iii) Maternal Health**

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

**iv)**  **Access to Family Planning Services/Contraceptive Prevalence**

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

**v) Non-Communicable Diseases and Other Conditions**

There has been an alarming increase in non-communicable diseases especially diabetic mellitus, hypertension, and cancer. The management and follow up of the hypertensive and diabetic patients is currently only done in seven health facilities limiting access to care for these life style diseases. Although the county has increased burden of cancer, organised information of management and treatment remains elusive due to lack of screening services and cancer registry. Due to large increase of accidents within the county there is need to establish emergency centres in all the hospitals. There is also need for strict enforcement of current rules and development of specific legislation by the county assembly to bring down the accidents.

**1.11 Education, Skills, Literacy and Infrastructure**

Literacy is the ability to read and write. Apart from equipping citizens with the knowledge and skills for the job market, literacy empowers citizens to participate in decision making processes, enjoy their fundamental right and enable them to lead a dignified life. Kwale County seems to have a high illiteracy level at a rate of 24.5 percent above the country’s rate of 18.5 percent. Lunga-Lunga Sub County has the highest illiteracy rate at 31.0 with 55,779 who never went to school.

According to Kenya Population and Housing Census 24.5 percent of the population have never been to school and the rate is very high for women at 29.1 per cent. Those who did not complete their learning stands at 12.6 per cent implying sizeable number of children and youth do not complete their learning either due to lack of school fees or other reasons. Efforts should therefore be made to improve on the access to education and literacy levels by enhancing enrolment and retention through such programmes like the bursary, scholarship awards, school feeding and general economic empowerment of the citizens. The school attendance status is given below:

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

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

**Source**: *KNBS, 2019*

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

**Distribution of Population Age 3 Years and above currently attending School/Learning Institution by Education level, Area of Residence, Sex, County and Sub County**

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

**Source**: *KNBS 2019*

**i)Pre- Primary Education**

Pre-primary education lays the foundation for learning for children between the ages of 3 to 5 years. According to the KPHC 2019, the population of children 3-5years was 83,251 and is projected to rise to 111,504 in 2028. The total number of ECDE centres was 1,155 out of which 921 were public ECDE centres and 234 were private centres. The enrolment rate is at 85 percent and the teacher to pupil ratio is 1:27 against the recommended 1:25. The average distance to a pre-primary facility in Kwale is 1kilometre against the recommended standard distance of 300 metres. Children in the far remote areas including Mackinon road and Mwereni wards cover the longest distances of 2.05 and 1.89 kilometres respectively.

The recommended number of classes in a public ECDE facility is 2 and the number of children per class should 25.This implies that a public ECDE facility should accommodate about 50 children. The KPHC 2019 indicates that the population of children 3-5 years was 83,251 thus the county requires about 1,665 ECDE centres. During the period 2019 to 2021, the County Government constructed additional 130 ECDE centres implying a total of 1051 public ECDE centres. This leaves a gap of 386 ECDE centres.

The County ‘s population in this age cohort is projected to increase to 111,504 in the year 2028 implying that more ECDE facilities will be required. Considering the standard ratio of 1:25 pupils and average of 50 children per facility then 2,230 facilities will be required. The County Government will have to confront the challenge of ECDE funding manifested in increased infrastructure, staffing, food programme and other emerging challenges like the need to fund digital learning in pre-primary education.

The number of ECDE centres constructed by the County Government rose from 40 in 2013 to 534 in 2020 while the number of ECDE teachers increased from 451 to 949 during the same period. The enrolment of children in ECDE has been increasing since the start of devolution across all the sub counties albeit for changes introduced by the Ministry of Education on the curriculum and the age for pre-primary school going children. The introduction of Competency Based Curriculum in 2017 resulted to a drop in enrollment since children enrollment is now done at only two levels, that is, Pre-primary 1 and 2. Initially, enrolment for ECDE was in three levels, Kindergarten (KG) 1, 2 and 3 with no restrictions on age.

1. **Primary Education**

Kwale County has total of 484 primary schools comprising of 401 and 83 public and private primary schools respectively. The county primary school enrollment rate is at 82% against the desired national enrollment of 100%. The average distance to access primary school facility within the County is 1.33 Km against the recommended maximum distance of 2 Kilometres. However, in MacKinnon Road and Puma wards students cover an average distance of 3.15 and 2.8 kilometres respectively to access a primary school.

The primary school –going age cohort (6-13 years) had a population of 205,236 in 2019 and is projected to 274,888 in 2028.The recommended standard number of streams in a public primary school should be 2 with an enrolment of 40 pupils per class. Considering the current system of education where primary school classes are from standard one to eight, the ideal number of pupils in public primary school should be 640. Going by the number of population of 205,236 in 2019, the County requires at least 312public schools. The need for more facilities will increase with the introduction of Competency Based Curriculum system of education as will be the required staffing and equipment.

1. **Secondary Education**

Kwale County has a total of 100 secondary schools out of which 91 are public and 9 private secondary schools. The enrolment rate was about 49 percent in 2019 compared to 44 percent in 2017.This is attributed to the Government’s 100 percent transition policy, Government’s waiver of secondary school fees in public facilities and the provision of bursaries to students from needy families by the County Government and also through constituency development funds. The County has a total population of 826 secondary school teachers which implies a teacher to student ratio of 1:45 based on the enrolment of 37,528 students in 2019. The recommended teacher to student ratio is 1:40.

1. **Tertiary Education**

The tertiary institutions in the County include a Kenya School of Government (KSG), Two Kenya Medical Training Colleges in Kwale and Msambweni and 40 registered public and 4 private vocational training centres (VTCs). There are also private professional colleges in Ukunda/Diani that offer courses related to hospitality, hair and beauty, ICT training, among others. The County has no university but has a satellite campus of Technical University of Mombasa (TUM).

**v) 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 79 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. Enrollment has been relatively low considering the County’s illiteracy levels. Public sensitization and establishment of more ACE centers is therefore necessary.

**1.12 Social Services and Talent Management**

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

Under Sports and Arts development, the County government has built several sports facilities but more investment is needed to upgrade the existing facilities to international standards so that more youths can engage themselves in sports activities. There are 2400 organized and registered teams in the County, 64 of them are ladies teams in volleyball and soccer. 1210 of them constitute soccer teams, the rest are split between volleyball/seating volleyball, taekwondo, board games, tong il mundo, judo, boxing, track and field athletics, rugby and aquatic games. Traditional games as promoted by the Kaya’s also play a huge part with *vigogo, drafu* and specifically among the Duruma *daba* .

**1.12.1 Recreation and Community Facilities**

Refers to amenities principally used to support community services, leisure and cultural activities. Such Facilities include town halls, senior citizen centres, community halls, meeting rooms, community centres among others.

1. ***Community Centres***

The County has one amphitheater in Kwale town, 24 social halls distributed at ward levels and two cultural centres in Kwale and Kilibasi.

1. ***Public Parks and Stadia***

The County has 2 public parks i.e. Baraza Park in Kwale town and Kinango Park in Kinango. One county stadium in Kwale town. Majority of the youth depend on undeveloped neighborhood playgrounds and schools’ playgrounds for sporting activities.

***iii) Rehabilitation and Children Rescue Centres***

There is one rehabilitation Centre in Kwale County i.e. Kombani Rehabilitation Centre with a capacity of about 600-1000 persons. There is a medium security prison in Kwale for both male and female. However, the County lacks children rescue centres.

**1.12.2 Persons Living With Disabilities (PLWDs)**

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

**1.12.3 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.

# CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIUOS CIDP PERIOD

## Overview

This chapter provides a review on implementation of the previous CIDP FY2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

## Analysis of the County Revenue Sources

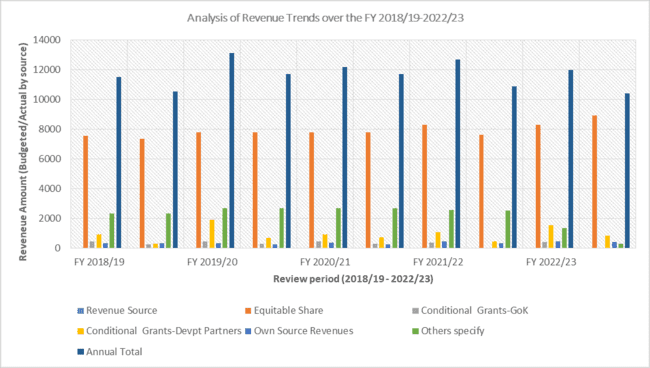
This section provides annual projected revenues versus actual receipts within the period under review.

Table 8: Analysis of County Revenue Sources

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Source** | **Budgeted Revenue Projection(Ksh Million)** | | | | | **Actual Revenue(Ksh Million)** | | | | |
| **Revenue Sources** | **FY 2018/19** | **FY 2019/20** | **FY 2020/21** | **FY 2021/22** | **FY 2022/23** | **FY 2018/19** | **FY 2019/20** | **FY 2020/21** | **FY 2021/22** | **FY 2022/23** |
| Equitable Share | 7,536 | 7,786 | 7,786 | 8,266 | 8,266 | 7,356 | 7,786 | 7,786 | 7,604 | 8,927 |
| Conditional Grants-GoK | 455 | 428 | 421 | 348 | 383 | 245 | 296 | 300 | - | - |
| Conditional Grants-Devpt Partners | 905 | 1,874 | 919 | 1,085 | 1,527 | 282 | 694 | 708 | 438 | 818 |
| Own Source Revenues | 303 | 325 | 365 | 438 | 454 | 315 | 254 | 250 | 302 | 393 |
| Others specify | 2,316 | 2,685 | 2,689 | 2,556 | 1,343 | 2,316 | 2,685 | 2,669 | 2,536 | 268 |
| **TOTAL** | **11,515** | **13,098** | **12,180** | **12,693** | **11,973** | **10,514** | **11,715** | **11,713** | **10,880** | **10,406** |

**Source**: *Kwale County Treasury*

Figure 6: Illustration of revenue trends by source



**Data source:** *Kwale County Treasury*

The County received the highest revenue from all her sources in the period FY 2019/2020 amounting to Kshs.11, 715 Million which translates to 89.4 per cent of the anticipated revenue in the same period. Actual Own source revenue has remained significantly low throughout the review period due to notable constraints in Revenue collection. The highest amount of OSR collected over the plan period stood at Kshs.393 Million in the FY 2022/2023 which was largely contributed to improved economic growth of the county economy after recovering from the adverse effects of Covid-19 pandemic. The above information is illustrated by figure 6 (graph) below.

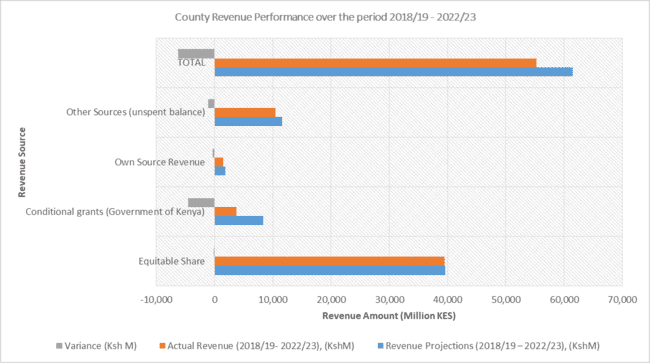
During the review period, the total actual revenues for the implementation of the second generation CIDP stood at KES 55, 228 Billion as indicated in table eight (8) below.

Table 9: Kwale County Revenue Performance for FY 2018/19 – FY 2022/23

|  |  |  |  |
| --- | --- | --- | --- |
| **Revenue Sources** | **Revenue Projections (2018/19 – 2022/23[[1]](#footnote-1)), (Ksh M)** | **Actual Revenue (2018/19- 2022/23), (Ksh M)** | **Variance (Ksh M)** |
| Equitable Share | 39,640 | 39,459 | -181 |
| Conditional grants (Government of Kenya) | 8,345 | 3,781 | -4,564 |
| Own Source Revenue | 1,885 | 1,514 | -371 |
| Other Sources (unspent balances) | 11,589 | 10,474 | -1,115 |
| **TOTAL** | **61,459** | **55,228** | **-6,231** |

**Source:** *OCOB*

Figure 7: Kwale County Revenue Performance for FY 2018/19 – FY 2022/23



**Source:** *OCOB*

### 2.1.2 Analysis of Own Source Revenue

Although there was an increase in the targeted OSR during the plan period, the actual amount collected in the same period hasn’t been corresponding

Figure 8: Analysis of Own Source Revenue FY2018/19 – 2022/23 (Ksh. Millions)

**Source***: OCOB*

## County Budget Expenditure Analysis

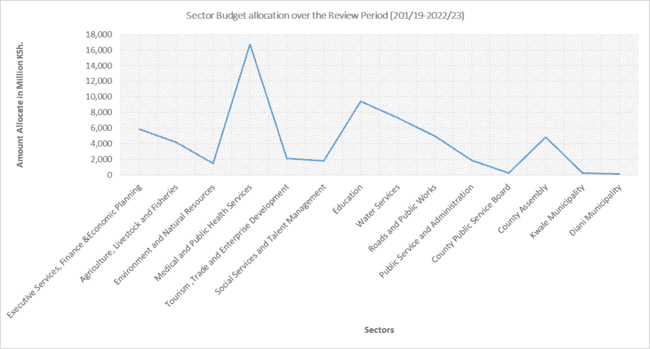
This section provides an analysis of total budget allocation and total actual expenditure by sector. The information is summarized as in Table 9.

Table 10: County Budget Expenditure Analysis

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sector** | **FY 2018/19** | **FY 2019/20** | **FY 2020/21** | **FY 2021/22** | **FY 2022/2023** | **TOTAL** |
| Executive Services, Finance &Economic Planning | 1,205 | 858 | 970 | 1,417 | 1,420 | 5,870 |
| Agriculture, Livestock and Fisheries | 621 | 974 | 828 | 828 | 928 | 4,179 |
| Environment and Natural Resources | 336 | 196 | 342 | 360 | 253 | 1,487 |
| Medical and Public Health Services | 3,083 | 3,495 | 3,370 | 3,631 | 3,180 | 16,759 |
| Tourism ,Trade and Enterprise Development | 441 | 509 | 465 | 398 | 335 | 2,148 |
| Social Services and Talent Management | 395 | 473 | 403 | 337 | 240 | 1,848 |
| Education | 1,893 | 2,052 | 1,974 | 1,823 | 1,713 | 9,455 |
| Water Services | 1,530 | 1,875 | 1,174 | 1,461 | 1,252 | 7,292 |
| Roads and Public Works | 924 | 1,133 | 1,230 | 978 | 731 | 4,996 |
| Public Service and Administration | 235 | 545 | 438 | 368 | 315 | 1,901 |
| County Public Service Board | 38 | 52 | 60 | 44 | 53 | 247 |
| County Assembly | 814 | 936 | 906 | 1,028 | 1,169 | 4,853 |
| Kwale Municipality |  | 112 | 55 | 33 | 80 | 280 |
| Diani Municipality |  | 34 | 41 | 28 | 41 | 144 |
| **TOTAL** | **11,515** | **13,244** | **12,256** | **12,734** | **11,710** | **61,459** |

The total County projected budget Expenditure for the period under review was Kshs.61, 459 Billion. During the plan period, Health, Education and water Service Sectors got the lion’s share totaling Kshs.16, 759, Kshs.9, 455, and Kshs.7, 292 Billion from the budget respectively. On the other hand, Diani Municipality, County Public service Board and Kwale Municipality received the lowest share of Kshs.144, Ksh.247, and Kshs. 280 Million respectively. The above information is presented in the figure below:

Figure 9: Expenditure Analysis FY 2018/19-2022/23



**Source:** *OCOB*

The table below shows the county actual expenditure classified per sector;

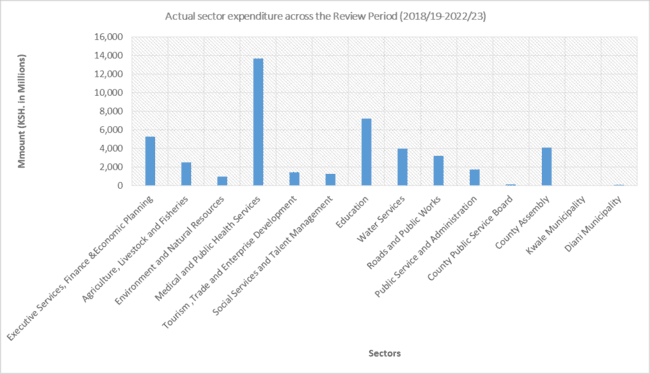
Table 11: County Analysis of Actual Expenditure (Ksh. Million)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sector** | **FY 2018/19** | **FY 2019/20** | **FY 2020/21** | **FY 2021/22** | **FY 2022/2023** | **TOTAL** |
| Executive Services, Finance &Economic Planning | 1,058 | 619 | 907 | 1,366 | 1,352 | 5,302 |
| Agriculture, Livestock and Fisheries | 322 | 622 | 581 | 491 | 527 | 2,543 |
| Environment and Natural Resources | 184 | 141 | 254 | 274 | 135 | 988 |
| Medical and Public Health Services | 2,469 | 2,469 | 2,796 | 3,113 | 2,809 | 13,656 |
| Tourism, Trade and Enterprise Development | 250 | 317 | 341 | 325 | 233 | 1,466 |
| Social Services and Talent Management | 200 | 353 | 271 | 306 | 173 | 1,303 |
| Education | 1,310 | 1,447 | 1,564 | 1,453 | 1,467 | 7,241 |
| Water Services | 505 | 874 | 875 | 765 | 969 | 3,988 |
| Roads and Public Works | 494 | 708 | 967 | 637 | 418 | 3,224 |
| Public Service and Administration | 203 | 459 | 417 | 387 | 307 | 1,773 |
| County Public Service Board | 33 | 29 | 47 | 43 | 45 | 197 |
| County Assembly | 670 | 830 | 719 | 844 | 1052 | 4,115 |
| Kwale Municipality |  | 2 | 38 | 2 | 28 | 70 |
| Diani Municipality |  | 26 | 26 | 26.6 | 2 | 81 |
| **TOTAL** | **7,698** | **8,896** | **9,803** | **10,033** | **9,517** | **45,947** |

**Source**: Office of the Controller of Budget (OCOB)

The above information can be illustrated in the graph below.

Figure 10: Analysis of Actual County Expenditure FY 2018/19-2022/23



**Source:** *OCOB*

In terms of the absorption capacities, Public Service and Administration, Executive Service, Finance & Economic Planning and the County Assembly sectors recorded the highest absorption rates during the period under review at 93.3 Per Cent, 90.3 Per cent and 84.8 per Cent respectively. Water Services, Agriculture, Livestock & Fisheries and Roads and Public Works recorded the lowest absorption rates at 54.7 per Cent, 60.9 Per Cent and 64.5 Per Cent respectively.

Table 12: County Expenditure Analysis (Amount in Ksh. Million)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sector** | **Budget Allocation** | **Total Actual Expenditure** | **Variance** | **Absorption Rate (%)** |
| Executive Services, Finance &Economic Planning | 5,870 | 5302 | 568 | 90.3 |
| Agriculture, Livestock and Fisheries | 4,179 | 2543 | 1,636 | 60.9 |
| Environment and Natural Resources | 1,487 | 988 | 499 | 66.4 |
| Medical and Public Health Services | 16,759 | 13656 | 3,103 | 81.5 |
| Tourism ,Trade and Enterprise Development | 2,148 | 1466 | 682 | 68.2 |
| Social Services and Talent Management | 1,848 | 1303 | 545 | 70.5 |
| Education | 9,455 | 7241 | 2,214 | 76.6 |
| Water Services | 7,292 | 3988 | 3,304 | 54.7 |
| Roads and Public Works | 4,996 | 3224 | 1,772 | 64.5 |
| Public Service and Administration | 1,901 | 1773 | 128 | 93.3 |
| County Public Service Board | 247 | 197 | 50 | 79.8 |
| County Assembly | 4,853 | 4115 | 738 | 84.8 |
| Kwale Municipality | 280 | 70 | 210 | 25.0 |
| Diani Municipality | 144 | 80.6 | 63 | 56.0 |
| **TOTAL** | **61,459** | **45,947** | **15,512** | **74.8** |

Source: *OCOB*

## Sector Programmes Performance Review

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

### 2.3.1 Executive Services, Finance and Economic Planning Sector

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

1. In the revenue mobilization and management sub – sector, the sector developed and registered a revenue management system namely Kwale e–pay. The system is considered among the best Revenue Management Systems (RMS) in the county and is being considered for roll–out by the National Treasury. ii) Spearheading and enactment of key revenue legislations including the Kwale County Administration Act, 2020, the Kwale County Liquor Management Act, 2020, Kwale County Cess Act and the Kwale County Entertainment Tax Act, 2020.
2. In the budget and economic planning sub – sector, the sector prepared quality fiscal bills and policy papers within the statutory deadlines.
3. Coordination towards the preparation of the County Integrated Development Plan 2018-2022.
4. Preparation of the fiscal policy papers within the required time including the County Fiscal Strategy Papers, County Annual Development Plans and the County Budget and Outlook Papers in the reporting period.
5. Coordination towards preparation of the programme based budget estimates and supplementary budget estimates. Appropriation bills were also prepared and approved in time for Budget estimates as ell as the supplementary budget estimates.
6. Established and operationalization of the County Audit Committee under audit and risk management sub–sector that resulted into increased effectiveness and efficiency in service delivery. A County risk management policy was developed which provided a framework for improved decision making by taking into account potential risks and their likelihood allowing the management to make informed and strategic decisions.
7. Capacity building of all audit staff which led to improved staff performance and increased job satisfaction.
8. Adoption of an online publication of tenders and I-Sourcing in the procurement sub – sector where all procurement activities are processed through the system. This led to a competitive bidding process following the easy access of to bidding documents. Tender evaluation document can be retrieved leading to real time procurement reports generation from the website by both the procuring entities and regulatory bodies. The procurement sub sector further deployed a minimum of 2 officers in the various county departments for quick facilitation of procurement proceeding leading to an 80% effectiveness (uptake) of tendering process completion in time.

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

### 2.3.2 Agriculture, Livestock and Fisheries

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

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

#### 2.3.2.1 Crop Development Performance

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

Table 13: Major Sub-Sector Achievements

| **Planned intervention/activity** | **Key performance indicator/s** | **Major achievements** |
| --- | --- | --- |
| Provision of agricultural inputs | * Improved yield of maize * Quantity of inputs distributed to farmers | * Maize yield increased from 3 to 12 bags per acre. * 250 MT of certified maize seed, cowpeas 20 MT and 20 green grams MT were distributed to farmers. |
| Support to agricultural mechanization to ease the land preparation burden among small scale farmers | * Number of tractors purchased and distributed for on-farm use in wards * Number of acres ploughed | * 4 new tractors purchased totaling to 46 tractors distributed to the wards. * 67,500 acres ploughed. This intervention enhanced the yield increase |
| Up-scaling irrigation along the major river basins, dams, pans and bore-holes | * Number of micro-irrigation groups supported * Acreage under irrigation. | * 21 new micros –irrigation groups were supported totaling to 61 groups * 200 acres of land under irrigation |
| Promotion of production drought tolerant crops | * Drought tolerant seed tonnage distributed * Yield increase per acre | * Household incomes from the high value-low volume increased from Kshs. 11,000/= to 15,000/- per month. * 40 MT of pulses seed distributed to farm households thereby improving cowpea yields from one (1) 90 kg bag to 5 bags per acre |
| Construction of strategic grain stores | No. of strategic grain reserve stores constructed | Two (2) more grain stores were constructed totaling to five (5) |
| Support to agricultural extension services | Agricultural  Training Centre (ATC) at Mkongani equipped | * Borehole drilling and plumbing works. * 20-capacity hostel completed. * Equipping of modern kitchen * Equipping of dining hall * 4,100 farmers trained on modern farming methods |

*Source: Agriculture, Livestock and Fisheries Sector*

#### 2.3.2.2 Livestock Development Performance

This sector deals with the welfare of livestock in terms of production and productivity. It brings together management issues that include appropriate breed selection, breeding for superior market (including consumption) traits, feeding and housing/provision of safe and hygienic shelter for livestock. In summary, the sub-sector is concerned with the improvement of livestock quality and quantity (number) in a manner to effectively respond to the ever-increasing market demand. A review of the implementation of the CIDP-2, (2018-202) provides a summary the planned activities, the respective performance indicators, challenges that came in the way of the implementation process as well as a set of transiting activities as shown in the table below:

Table 14: Livestock Sub sector Performance

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| |  |  | | --- | --- | | **Planned intervention/activity** |  | | **Key performance indicator/s** | **Major achievements** |
| Beef cattle improvement/upgrading through the introduction of an elite breed bull service on-farm (animal provision and capacity building on husbandry and health) | -Number of superior elite breeding bulls purchased and distributed  -Improved beef stock quality (number of improved calves born) | -A total of 534 superior/elite breeding bulls purchased and distributed since inception of the project  -Over 4,000 calves born since inception of project. |
| Dairy goat improvement (animal provision and capacity building on husbandry and health) | -Number of does procured and distributed  -Number of calves born  -Increase in milk production per cow from a daily average of 3-4 litres | -950 does procured and distributed  -150 superior dairy goat breed kids born  -Milk yield increased from 0.5 to 1 liter and above per day |
| Dairy cattle improvement | -Number of dairy cows procured and distributed  -Number of calves born  -Increase in milk production per cow from a daily average of 6-10 litres | -466 dairy cows procured and distributed  -678 superior dairy calves born from the inception of the project.  -Milk yield increased from 6 to 10 liter and above per day |
| Meat goats’ improvement (animal provision and capacity building on husbandry and health) | -Number of goats procured and distributed  -Number of improved kids born | -A total of 3,328 goats procured and distributed to farm households.  -Over 40,000 kids of superior meat breed born. |
| Local poultry improvement (provision of improved chicks and cockerels for local poultry upgrading) | -Number of chickens procured and distributed  -Increased productivity and number of chickens per household | -4,200 pullets and 980 cocks procured and distributed  -Household chicken ownership improved from 5 to 20  birds |
| Improving bee-keeping production and productivity  though capacity (material and skills enhancement) | -Number of bee-hives  procured and distributed to farmers.  -Increase honey production to meet market demand | -1426 improved (langstroth type) bee hives procured  and distributed  -918 KTBH improved beehives  -Honey production per household increased to between 100-500 kg per single harvest |
| Improvement of commodity marketing and market infrastructure | -Number of market structures constructed and/or rehabilitated  Number of livestock sold | -3 livestock markets (auction rings/centres) constructed  -Number of livestock sold increased from 800 to 1200 cattle per week with goat sales increasing from 2000 to 2500per week |
| Enhancing milk shelf life and marketable milk products’ range through value addition | Milk volume in litres processed | Two (2) milk cooling plants installed with a processing capacity of 100 litres a day |

**Source***: Agriculture, Livestock and Fisheries Sector*

#### 2.3.2.3 Fisheries Development Performance

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

**Table 15: Summary of planned programme Performance**

| **Planned intervention/activity** | **Key performance indicator/s** | **Major achievements** |
| --- | --- | --- |
| Procurement and issuance of fishing boats & their accessories to community fishing groups | * 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 * 12 BMUs benefitted from the support |
| Rehabilitation of fish landing sites | Number of landing sites rehabilitated to full operational status | Seven (7) landing sites rehabilitated |
| Construction of fish ponds, provision of fishing accessories and stocking of the ponds with fingerlings | * Number of ponds done * Number of tilapia fingerlings done and beneficiaries | * 16 fish ponds done, accessories provided and stocking done * 1000 tilapia fingerlings also done benefiting 16 institutions |
| 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. |
| Introduction and promotion of sea-weed farming | Increase in the number of sea-weed farmers | -A 16% increase in the number sea-weed farmers and sea-weed realized production was realized |
| Improvement of fisheries management at community level | Increase in the number of active Beach management units | * Increased the number of BMUs from 19 to 23. |

**Source***: Agriculture, livestock and Fisheries*

Other achievements of the sub-sector included;

1. There was 445% achievement on provision of the sets of assorted fishing gears/accessories to fishermen, leading to a 20% increase fish capture. Facilities issued included fishing gill nets, long lines, hand lines, snorkeling equipment, ropes and *tie*.
2. Two (2) Boats purchased for patrols and emergency rescue operations and issued to Jimbo BMU through collaborative effort of both national and county governments

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

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

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

vi) Seaweed farming increased by 150% in acreage

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

### 2.3.2.4 Environment and Natural Resource Management

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

#### Sector Programmes Performance Review

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

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

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

#### Natural Resource Management and Climate Change Sub sector

The sub sector in the planned period had five sub programs namely: Forest development, Environmental Management, Water Catchment Protection, Climate Change Mitigation and Land reclamation.

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

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

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

The Climate Change Mitigation sub program targeted to mainstream Climate Action (CA) in the County by developing legal framework and institutional arrangements. At the end of the planned period, the sector developed and approved the Kwale County Climate Change Policy 2021 and The Kwale County Climate Change Act 2022. The Act made provisions for the establishment of the County Climate Change Planning Committee (CCCPC) and the Ward Climate Change Planning Committee (WCCPC) in each ward. Additionally, the sector undertook Participatory Climate Risk Assessment (PCRA) for the County and developed the Kwale County Climate Change Action Plan 2022-2027 and the Kwale County Adaptation Plan 2022-2030.

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

#### Land administration and Management Sub sector

Table 15: Land Management Achievements

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

**Source***: Environment and Natural resource Management*

### Medical and Public Health services

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

This achievement was attributed to establishment of 30 new facilities, recruitment of 254 health personnel and equipping the level 2 and level 3 facilities. Construction of maternity units that offered quality maternity services in the health facilities and provision of staff houses in the remote areas contributed to this achievement.

The number of patients accessing outpatient services in the county increased by 50% in this period and this was due to the increased demand for services created by the community health promoters (CHP). The CHP were effectively engaged by regular trainings, follow up and provision of stipend.

The specialists in the county have increased (1 radiologist, 3 surgeons, 8 obstetric & gynecologists, 1 dermatologist, 1 psychiatrist, 1 urologist, 4 pediatricians and 4 physicians, orthopedic surgeon) this has reduced referral of patients for services out of the county. This achievement is attributed to the increased number and types of specialists in the county and the establishment of the intensive care unit, renal unit and robust diagnostic services.

### 2.3.4 County Assembly

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

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

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

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

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

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

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

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

## Development Issues

This section analyses the development issues that have been a hindrance to the sector’s delivery of its mandate. It further highlights the corresponding underlying causes, constraints and the opportunities available to address them as shown in table below.

Table 16: Sector Development Issues

| **Sector** | **Development issue** | **Causes** | **Constraints** | **Opportunities** |
| --- | --- | --- | --- | --- |
| County Assembly of Kwale | Inadequate and inelastic revenue sources | * Lack of resource mobilization coordination framework * Stagnant exchequer release allocations | * Unethical practices | * Goodwill from development partners and donors * Availability of the senate for oversighting purposes |
| Inadequate internal framework for county policy formulation | * Delay in approval of national legislation on county revenue allocation * Ineffective coordination mechanisms | * Inadequate staff | * Readily available national government framework * Availability of data from national government institutions |
| Need for sourcing of goods and services in an efficient, effective and economic manner | * Inadequate stakeholders capacity in financial systems * Contractor/ supplier capacity challenges | * Unethical Practices | * Availability of technical support |
| Dynamic accounting and financial management framework in the public sector | * Changing information needs by users of financial statements * Lack of coordination among users of financial information systems | * Inadequate staff training budget to cope with changes | * Availability of technical support |
| Increased demand for good governance | * Inadequate control environment * Capacity challenges | * Inadequate awareness | * Increased focus on good governance mechanisms in the public sector |
| Performance management mechanisms | * Lack of policy * Capacity challenges | * Lack of goodwill | * Availability of technical support |

## 2.5 Tourism and Enterprise Development

This is a crucial sector for creation of wealth, increasing employment opportunities, reducing poverty, and fostering economic growth within the county. Kwale County has great opportunities and extensive potential for industrial development owing to its vast natural resources’ base and its strategic position. However, this immense trade potential has been under-exploited owing to a myriad of challenges.

Kwale County ranks among top leading beach tourism destinations in Africa, as subsequently rated by World Travel Awards, 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, while the trade industry has led to Promotion of Small Medium Enterprises and other interest groups through; training, counselling, consultancy, and Research, promote retail and wholesale trade and enforce fair trade practices and consumer protection within the county.

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

**Sector Key Achievements**

* Construction of seven markets sheds to provide an enabling environment for small scale traders
* Equipping of Kinango and Lungalunga Biashara centres
* Electrification of markets, market shades and collection centres
* Local Area Network (LAN), and Wireless Connectivity of Kinango Sub-County Offices,Lunga-Lunga and Kinango Biashara Centres
* Construction of beach washrooms
* Actualization of Remote Hosting and Redundancy site
* Construction of a redundancy Mast at County Headquarters

Some of the major Sectoral Achievements attained by this sector are highlighted in the table below;

Table 17: Sector Programme Performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme 1:** **Trade development services** | | | | | |
| **Objective:** Promote access to and affordable start-ups to traders/groups | | | | | |
| **Outcome:** Improved accessibility to businesses for the MSEs | | | | | |
| **Sub Programme/Project** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Product development services and Mechanization | Number of products developed | Improved incomes for the Jua Kali groups | 1 | 0 |  |
| Provision of trade revolving fund. | Number of beneficiaries | Improved access to credit facilities | 50 | 0 | No Policy in place |
| **Programme 2 : Market Infrastructural Development services** | | | | | |
| **Objective: To enhance market accessibility to traders** | | | | | |
| **Outcome: Improved working environment for traders** | | | | | |
| **Sub Programme/Project** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Rehabilitation of Jimbo market | Rehabilitated market | No. of markets rehabilitated | 1 | 0 | Slow progress in construction |
| Grilling of Samburu modern retail market (KENHA) | Completed stalls with grills | No. of market stalls installed with grills | 1 | 1 |  |
| Rehabilitation of Jego Open Air Market | Rehabilitated market | No. of markets rehabilitated | 1 | 0 | Delayed procurement of the project |
| Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni | Constructed market stalls | No. of market stalls constructed | 1 | 0 | Project stopped due to land issues |
| Installation of a water tank at Mwangwei | Installed water tank | No. of water tanks installed | 1 | 1 |
| Electrification of Markets at Nyalani & Jua Kali Sheds at Dzimanya, Mwangoloto and Makamini | Connected markets with electricity | No. of markets connected with electricity | 3 | 3 |
| Renovation of Kombani Market sheds | Renovated market shed | No. of market sheds renovated | 1 | 1 |  |
| Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward | Constructed fruit processing plant | No. of fruit processing plants constructed | 1 | 0 | Delayed procurement of the project |
| Construction of Lemba (Diani) market | Constructed market | No. of markets constructed | 1 | 0 | Delayed procurement |
| **Programme 5 : Investments** | | | | | |
| **Objective:** To promote industrial development, manufacturing and value addition | | | | | |
| **Outcome:** Improved income for the farmers. | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Construction of fruit processing plant in Kubo South. | Number of fruit processing plant constructed | Improved income for the farmers. | 1 | 0 | Delayed Funding |
| **Programme 6: Tourism Product Diversification** | | | | | |
| **Objective: Increase Tourism arrivals into the county** | | | | | |
| **Outcome: Attractive and secure destinations.** | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Development of Eco-Tourism Site at Maji Moto | Eatery Site and guard rooms constructed | No. of eateries constructed | 1 | 1 | Satisfactory performance |
| Construction of beach washrooms | Completed washrooms | No. of washrooms constructed | 1 | 1 | Satisfactory performance |
| Installation of Bio-Digester | Installed Bio-Digester | No. of digesters installed | 2 | 0 | Delayed NEMA approval |
| Construction of Signages | Constructed signages | No. of signages | 2 | 0 | Delayed KeNHA approval |
| **Programme:** ICT Infrastructure Development | | | | | |
| **Objective:** Enhance County Connectivity | | | | | |
| **Outcome:** Enhance Resource sharing | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Design and Installation of Local Area Networks | Installed LAN | Operationalized LAN | 2 | 2 | Covid-19 pandemic supplemented resources allocated |
| Expansion of Wide Area Network | Inter-connected offices | No. of Offices internet rolled over to | 3 | 0 |
| Actualization of Remote Hosting and Redundancy site | Operational remote host site and mast | No. of Masts and remote sites operationalized | 2 | 2 | Delayed KNHA approval |
| Power Redundancy | Operationalized redundancy systems | No. of redundancy systems installed | 4 | 4 |

**Source***: Tourism and Enterprise Development Sector*

## 2.6 Social Services and Talent Management

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

**Sector Programme Performance**

The sector is a core component for the socio-development and management of economic growth of communities; by promoting culture and heritage, availing social amenities, development and placement of talents in sports, performance arts, music and dance, protection of women and vulnerable groups. The sector has engaged 1600 culture groups, 67 have transitioned post-county and actively earn from the performances. 350 herbalists have been registered, equipped and certified to offer traditional medicine.

The sector has aspired to provide a social welfare fund access to vulnerable groups. A total of Kshs 52, 000,000 has been disbursed. Both women youth and PWDS have benefited.

Figure 11: Youth, Women and PWD Revolving Fund Beneficiaries

**Source***: Social Services and talent Management Sector*

Sports, music and dance talents have been recruited, trained and placed. The 2400 teams engaged has a total population of 16420 youths actively tapped, 48% of whom are ladies. Favorite disciplines include soccer, volleyball, martial arts, boxing, track and field, rugby, aquatics games and board games. 112students have been trained in music and dance. 12 were specifically trained in video and voice recording. They transitioned into professional bands and are currently engaged commercially.

Figure12: Participation by Discipline

**Source***: Social Services and talent Management Sector*

Figure 13: Drug and Substance Abuse Clients Treatment

**Source***: Social Services and talent Management Sector*

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

Table 18: Summary of Programme Performance

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Program Name: Culture and social services development | | | | | | |
| Objective: To promote culture and social services for sustainable development | | | | | | |
| Outcome: Enhanced social development among communities | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline | End Term Target | Achievement | Remarks |
| SP1 Policy and legal framework development | Regulated and guided cultural development | Existence of a sector action plan | 0 | 1 | 5 | Consequent annual sector plan developed |
| Policy and legal framework | 0 | 2 | 0 | At draft stage |
| SP2 Cultural infrastructure development | Improved conservation of County’s cultural heritage | Number of cultural centers/museums developed | 1 | 1 | 1 | Museum building established and artifacts’ collected. Fabrication of ideal museum yet to be done |
| SP3 Cultural competition | Improved competitiveness and enhanced cultural development | Number of county wide competitions held | 4 | 5 | 4 | Annual cultural festival held. 2020 competitions were not held because of covid-19 |
| Contributing to conservation of information related to Kwale peoples history, culture and heritage. | Number of studies undertaken and shared | 0 | 3 | 0 | No studies or research. Not undertaken. not budgeted for |
| SP4 Cultural shows and exhibitions | Increased awareness on culture and improved cultural development | Number of shows and exhibitions held | 1 | 4 | 4 | Annual exhibitions were held in line with the competitions |
| SP5 Social services infrastructural development | Improved social welfare | Number of community libraries developed | 1 | 3 | 3 | Samburu, Lunga Lunga and Matuga libraries constructed |
| Number of parks and recreation centers developed | 0 | 1 | 0 | N/A |
| Number of social halls constructed and equipped | 21 | 2 | 7 | \_ |
| Maintenance of social halls | 21 | 21 | 27 | There are lots of repairs needed and no budget for repair |
|  |  | Installation of electricity and payment of bills | 6 | 21 | 27 | 12 has power connection and 15 has not been connected |
| Public toilets water connection and storage tanks | 0 | 21 | 35 | Only 1 toilet in Lunga Lunga connected with water and the rest 34 have no water |
| Number of rehabilitation centers constructed | 1 | 0 | 0 | N/A |
| Number of rescue centers for gender based violence | 0 | 1 | 2 | Tenders awarded |
| SP6 Girl child affirmative action | High transition for girls in education from primary to secondary | Number of sanitary towels procured and distributed | 34,200 | 70,000 | 0 | No budgetary allocation |
| Number of girls supplied with sanitary towels | 17,100 | 34,200 | 0 | No budget allocation |
| Program Name: Sports, Arts and Talent development | | | | | | |
| Objective: To improve arts, sports and talent development | | | | | | |
| Outcome: Enhanced competitiveness in Arts, Sports and talents | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline | End Term Target | Achievement | Remarks |
| SP1 Sports, arts and talent infrastructural development | Improved infrastructure for sports, arts and talent development | Number of stadiums established | 0 | 1 | 1 | Phase three |
| Number of sports fields rehabilitated | 13 | 60 | 47 | Insufficient budgetary allocation. |
| Number of academies established | 0 | 10 | 5 | 5-satellite academies established.  Insufficient budgetary allocation. |
| Number of Performance arts talent centers constructed and equipped | 0 | 1 | 1 | achieved |
| SP2 Sports, arts and talent competition | Improved competitiveness | Number of sports competitions held | 100 | 100 | 110 | achieved |
| Number of teams participated | 720 | 720 | 720 | achieved |
| Number of disciplines involved | 10 | 10 | 10 | achieved |
| SP3 Support services | Enhanced support to teams | Amount of support in Kenya shillings | 30M | 30M | 36m | achieved |
| Program Name: Community empowerment | | | | | | |
| Objective: To achieve inclusivity and empower community for equitable and sustainable development | | | | | | |
| Outcome: Enhanced inclusivity and participation of community in development | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline | End Term Target | Achievement | Remarks |
| SP1 Youth, women and PWDs fund | Enhanced empowerment | Amount disbursed | 52M | 48M | 0 | Late enactment of the legislation. |
| Number of groups supported | 509 | 480 | 0 | Late enactment of the legislation |
| SP2 Gender mainstreaming | Improved inclusivity in decision making | Number of sensitization forums on gender issues | 60 | 60 | 45 | Insufficient budgetary allocation. |
| Number of gender based training done | 10 | 20 | 30 | With support from relevant stakeholders |
| Policy on gender issues developed | Number of policies formulated and approved | 0 | 1 | 0 | Lack of budget |
| SP3 Disability mainstreaming | Improved inclusivity in decision making | Number of sensitization forum held | 60 | 20 | 10 | Lack of budget |
| Improved welfare | Number of wheelchairs procured | 20 | 50 | 0 | Lack of budget |
| SP4 Civic education | Informed citizens | Number of policies formulated and approved | 0 | 1 | 0 | Lack of budget |
| Civic education units established | 0 | 1 | 1 | With support from development partners |
| Number of sensitization meetings held | 40 | 200 | 160 | Seeking more funding from partners. |

**Source:** *Social Services and Talent Development Sector*

### 8 Education

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

**Sector Programme Performance**

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

Table 19: Sector Programme Performance

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Program Name: Vocational Training | | | | | | | |
| Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills | | | | | | | |
| Outcome: Empowered youth that are contributing to individual and Societal development in the County | | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline | 5 Years target | End Term Target | Achievement | Remarks |
| SP1Infrastructure Development | Twin workshops (Classrooms) constructed | Number of twin workshops constructed | 17 | 83 | 100 | 13 twin workshops | 16% achievement |
| Hostels constructed | Number of hostels constructed | 9 | 7 | 16 | 5 Hostels constructed | 71% Achievement |
| Administration blocks constructed | Number of administration blocks constructed | 2 | 10 | 12 | 3 constructed | 30 % achievement |
| Production centre established and equipped | Number of production centres established and equipped | 0 | 1 | 1 | 1 constructed | Constructed but awaits fully equipping and operationalization |
| Computer labs constructed | Number of computer labs constructed and equipped | 3 | 8 | 11 | 1 | 13% achievement |
| VTCs Showrooms constructed | Number of showrooms constructed | 0 | 4 | 4 | No Show rooms constructed | Target not met |
| Furnishing of VTCs | Number of VTCs Furnished | 10 | 40 | 40 | All furnished | Target met |
| Libraries in VTCs constructed | Number of libraries constructed and equipped | 0 | 4 | 4 | Not constructed | Target not met |
| VTCs fenced | Number of Vocational Training Centres fenced | 3 | 11 | 14 | 2 Fences done | 18% achievements |
| Social halls constructed in Vocational Training Centres | Number of halls constructed and equipped | 0 | 4 | 4 | None | Not done |
| Staff houses in Vocational Training Centres constructed | Number of staff houses constructed | 0 | 4 | 4 | Nil | Not done |
|  | Tools and equipment stores constructed and furnished | Number of tools and equipment stores constructed and furnished | 0 | 1 | 1 | 1 done to completion | 100% |
| SP2Teaching/ learning resources | Tools and equipment provided | Number of Training Centres benefiting | 31 | 40 | 40 | 40 benefiting from tools | 100% |
| Program Name: Early Childhood Development Education | | | | | | | |
| Objective: To improve access to quality pre-primary education to all children in the county | | | | | | | |
| Outcome: Improved early childhood development and education for all children in the county | | | | | | | |
| Sub-program | Key Output | Key Performance Indicators | Baseline | 5 Years targets | End Term Target | Achievement | Remarks |
| SP1Infrastructure Development | ECDE centres established and equipped | Number of ECDE centres established and equipped | 236 | 280 | 516 | 242 ECDE centres done to completion | 86% Achievement |
| Teacher training centres established | Number of teacher training centres established | 0 | 1 | 1 | 1 TTC established | 100% Achievement |
| Installation of outdoor playing equipment in each ECDE centre | Number of ECDE centres with outdoor playing equipment | 218 | 298 | 516 | 176 supplied with art and play equipment | 59% Achievement |
| Installation of Energy saving Jikos in each ECDE centre | Number of ECDE centres with Energy Saving Jikos | 60 | 300 | 360 | 367 installed with energy saving Jikos | 122% target surpassed |
| Program Name: Bursary and Scholarship | | | | | | | |
| Objective: To promote students’ enrolment, attendance, retention, performance and transition rates in schools, colleges, Vocational Training Centres and Universities. | | | | | | | |
| Outcome: Improved County human capital development | | | | | | | |
| Sub-program | Key Output | Key Performance Indicators | Baseline | 5 year Target | End term Target | Achievement | Remarks |
| SP1 County Bursary Scheme | Bursaries provided to secondary schools needy students | Number of National schools, secondary schools, tertiary institutions and KUCCPS students benefitted | 73,602 | 90,000 | 163,602 | - |  |
| SP2 Vocational Training Centres Grant | VTC grants established | Number of students benefitting | 0 | 17,089 | 17,089 | 9,693 benefited | 57% achievement |
| Program Name: General Administration, Planning and Support | | | | | | | |
| Objective: To enhance service delivery. | | | | | | | |
| Outcome: Improved service delivery. | | | | | | | |
| Sub-program | Key Output | Key Performance Indicators | Baseline | 5 Years target | End Term Target | Achievement | Remarks |
| SP 1 Administration Services | Staff Recruitment | Recruitment of new staff- General Administration | 3 | 5 | 8 | 1 | 20% achievement |
|  | Recruitment of new staff – Vocational Training | 147 | 184 | 331 | 24 Vocational staff recruited | 13% Achievement |
|  | Recruitment of new staff –ECDE | 795 | 558 | 1353 | 180 ECDE Staff recruited | 32% Achievement |
| SP3 Special Programs | School feeding program established | Number of Children benefitting from feeding program | 74,000 | 385,000 | 459,000 | 393,492 children benefited | 102% target surpassed |
| Furnishing of ECDE centres | Number of ECDE centres furnished | 116 | 370 | 486 | 287 ECDE Centres benefited | 78% Achievement |

## Water Services

The Water Services sector in the County encompasses the development and distribution of clean and accessible water resources under water services management. This includes 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 also comprises development of strategies to protect water sources through the water catchment areas management

**Key Sector achievements**

**Pipeline Development**

A total of 50 kilometres of pipeline has been laid benefiting a total of 262,000 people. The 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 and stand pipes.

**Surface Water Harvesting**

Under this sub-thematic area, a total of 20 water Pans and 5 medium sized dams were constructed. This development facilitated water harvesting of up to 840,000 M3by the Pans and Dams developed by the department and hence benefiting a total of 172,300 people and about 258,000 livestock of various types across the county.

**Ground Water Development**

Efforts under this sub-thematic area enabled drilling of 30 boreholes.

Table 20: Sector Programme performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme Name:** Water Services Management | | | | | |
| **Objective:** To improve the access, quality and storage of water for sustainable development | | | | | |
| **Outcome:** Improved Water services | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| SP1: Development and Management of Water sources | Water pipelines constructed | Number of kilometers of water pipeline constructed | 50 | 50 | Achieved |
| Boreholes drilled/ Rehabilitated and equipped | Number of boreholes drilled/ rehabilitated and equipped | 20 | 30 | Exceeded Target/expectations |
| Small water Dams and water Pans rehabilitated/ constructed | Number of small Dams water and water Pans rehabilitated/ constructed | 10 | 20 | Exceeded Target/expectations |
| New medium sized Dams constructed | Number of large/ medium sized Dams constructed | 2 | 5 | Exceeded Target/expectations |
| SP2.Water testing and treatment services | Treatment works /plants in place for borehole water supplies | Number of water treatment works /plants constructed in Borehole Water Supplies (Chlorination Dozing units) | 5 | 2 | Budget constraints |
| Treatment works /plants in place for river water supplies | Number of water treatment works /plants constructed in River Water Supplies | 2 | 2 | Satisfactory performance |
| Water samples analyzed for chemical and bacteriological analysis | Number of water samples analyzed for chemical and bacteriological analysis | 20 | 20 | Satisfactory performance |
| SP3. Water harvesting and storage management | Water tanks, reservoirs/water harvesting  facilities established | Number of concrete tanks /Reservoir constructed | 4 | 4 | Satisfactory performance |
|  | Number of large plastic tanks purchased and issued (10m3-15m3 ) | 10 | 10 | Satisfactory performance |
| SP4. Purchase of Plant and Machinery/Trucks | Water Bowsers Purchased | Number of Water Bowsers (20m3) Purchased | 1 | 0 | Budget constraints |
| SP6.Partnership and collaboration with stakeholders in Community Water projects | Water projects supported in partnerships | Number of water projects supported in partnerships | 5 | 5 | Satisfactory performance |
| Sub catchment management plan (SCAMP) developed | Number of sub catchment management plan SCAMP developed and implemented | 3 | 3 | Satisfactory performance |
| Community managed water supply schemes supported | Number of Community managed water supply schemes supported (WUA) | 5 | 5 | Satisfactory performance |
| Residents Associations | Number of residents associations participating | 5 | 5 | Satisfactory performance |
| SP7.Emergency Water Support Services | Reduced negative impact on water access and quality | Number of kilometers of water pipeline rehabilitated | 10km | 15km | Exceeded Target/expectations |
| Rehabilitation of water projects | Number of water projects rehabilitated | 10 | 10 | Satisfactory performance |
| SP 8: Partnership in water supply schemes | Urban and rural schemes improved | Number of water supply schemes supported | 2 | 2 | Satisfactory performance |

**Source***: Water Services Sector*

## Roads and Public Works

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

**Sector Major Achievements**

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

**Sector program Performance**

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

Table 21: Planned activities, respective performance indicators and achievements matrix

| Planned intervention/activity | Key performance indicator/s | Major achievements |
| --- | --- | --- |
| Improvement of roads | Number of kilometers opened, paved, graveled and maintained | -381.6km of new roads opened, -2370.73km graded  - 238.96km of graveled roads,  -6.216km of concrete paving,  -7.67km of roads upgraded to bitumen standard,  -2no box culverts/bridges,  -118 drifts,  -1496lines of culverts,  -2no. drainage system,  -10km of roads demarcated |
| Refurbishment and construction of Government buildings | Number of Government buildings constructed and rehabilitated | -13no. residential buildings rehabilitated,  -1no. fire station and  -1no. mechanical workshop constructed |
| Public Lighting (Street-lights & flood-lights) | Number of streetlight schemes and number of high mast floodlights installed | -12no. of streetlights schemes installed and  -57no. of high mast floodlights installed |
| Fire and rescue services | Number of fires and rescue incidents attended to | Attended to 150 fire and rescue incidents |
| County Plants and Machinery acquired | Number of County plants and machinery acquired | -1no. Low loader,  -1no. Bucket truck and 1no. grader |

**Source***: Roads and Public works sector*

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

Table 22: Programme performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme Name:** Roads | | | | | |
| **Objective:** To improve on connectivity for rapid economic development | | | | | |
| **Outcome:** Improved connectivity | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| SP1 Roads tarmacking | Kilometers of roads tarmacked | Number of Kilometers of roads tarmacked | 10 | 7.67 | Initial slow mobilization due to Covid-19 |
| SP2 Roads Opening, grading , gravelling and Cabro paving | Kilometers of roads Opened | No. of Kilometers Opened | - | 381.6 | A total of 381.6 Km were opened |
| Kilometers of roads graded | No. of Kilometers graded | 300 | 2370.73 | A total of 2370.73 km were graded |
| Kilometers of roads graveled | No. of Kilometers Graveled | 40 | 238.96 | A total of 238.96 Km were Graveled |
| Kilometers of Cabro Paved roads | No. of Kilometers Cabro Paved | - | 6.216 | A total of 6.216 Km were Cabro Paved |
| SP3 Bridges, drifts and Culverts | Bridges/Box culverts constructed | Number of bridges constructed | 2 | 2 | 1 Box culverts done at Mkilo, 1 Bridge (Mteza Bridge) is still in Design Stage |
| Drifts constructed | Number of Drifts constructed | 30 | 110 | 110 Drifts were constructed |
| Lines of Culverts Installed | No. of Lines Installed | - | 1496 | 1496 Lines were installed |
| SP4 Storm water Drainage system | Storm water Drainage systems constructed | Number of system constructed | 1 | 2 | 2 no drainage achieved |
| SP5 Demarcation of County Roads | Kilometers of Roads Demarcated | No. of Kilometers Demarcated | - | 10 | 10Km of County roads were demarcated |
| **Programme Name:** Public Works And Government Buildings | | | | | |
| **Objective:** To improve access and sustainability of physical Infrastructure and public works affiliated | | | | | |
| **Outcome:** Improved connectivity | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks\*** |
| **Planned** | **Achieved** |
| SP1 Government buildings | County & staff buildings rehabilitated | Number of buildings /staff houses rehabilitated | 10 | 13 | 13 no. Of buildings rehabilitated |
| SP2 Fire stations constructed | Fire stations constructed | Number of fire stations constructed | 0 | 1 | One (1) no. Of fire stations constructed |
| Fire engines procured | Number of fire engines procured | 1 | 0 | Inadequate budget allocation. |
| SP3 Fuel bay construction | Fuel bays constructed | Number Fuel bays constructed | 0 | 0 | Inadequate budget allocation. |
| SP4 Plant machinery and equipment provision | Wheel loader/shovel/Back Hoe procured | Number of wheel loader/shovel procured | 1 | 0 | Inadequate budget allocation. |
| Graders procured | Number of graders procured | 0 | 1 | One Motor Grader was procured |
| Rollers procured | Number of rollers procured | 1 | 0 | Inadequate budget allocation. |
| Bulldozers procured | Number of bulldozers procured | 1 | 0 | Inadequate budget allocation. |
| Tracks procured | Number of tracks procured | 0 | 0 | One Truck was disposed |
| Excavators procured | Number of excavators procured | 1 | 0 | Inadequate budget allocation. |
| Water bowsers procured | Number of water bowsers procured | 1 | 0 | Inadequate budget allocation. |
| Low loaders procured/Low Bed | Number of low loaders procured | 1 | 1 | One Low Loader was Procured. |
| **Programme Name:** County Public Lighting and Electrification | | | | | |
| **Objective:** To install floodlights for increased business hours and security improvement | | | | | |
| **Outcome:** Improved safety and security of people and property | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| SP1 Street Lighting | Improved safety and security of people and property | Number of streetlights schemes | 13 | 12 | 12 no. Of street lights installed |
| SP2 Installation of Floodlights in major Centers | Improved safety and security of people and property | Number of floodlights | 14 | 57 | 57 n0. of floodlights installed |

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

## Public Service and Administration

This Sector is comprised of public administration:

* The devolved units;
* Cleaning services (waste management); and
* Enforcement.

**Key Sector Achievements**

In the plan period, the Public Service & Administration sector had a targeted conducting 12,120 civic education public forums with an achievement of 15,624 against the target which translated to 128% of the target. This achievement was a product of the established devolution structures from Sub-County, Ward to Village Administrative Units.

The Kwale County Public Participation Act, 2016 has enabled the devolved unit to conduct more structured and inclusive forums to facilitate proper citizen engagement with the county government alongside other donor funded programs. All this happened despite the Covid-19 pandemic across the financial years 2019/2020 and 2020/2021.

To enhance supervision of county programs, the sector had targeted to purchase 46 motorcycles. This was achieved 100% following adequate budgetary allocation that ensured efficient and effective service delivery in all the devolved units.

On waste management, the target was purchasing of 100 skip bins, 8 skip loaders and 4 fabricated garbage Lorries. The sector managed to purchase 111 skips bins, 2 skip loaders and 1 fabricated garbage lorry. Budgetary constraints limited meeting the target.

Table 23: Sector Programme Performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Program:** General Administration, Planning and Support Services | | | | | |
| **Objective:** To enhance provision of efficient services to county department, agencies and the general public | | | | | |
| **Outcome:** Efficient service delivery | | | | | |
| **Sub Programme** | **Key Output** | **Key Performance**  **Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |  |
| S.P 1: Personnel Services | Improved service d  elivery | Amount paid (Ksh) | 164.9M | 192.7 | The extra was allocated in the supplementary budget No 3 of 2020/2021 |
| **Operations and Maintenance** | | | | | |
| Civic Education | Public Forums held | Number of  public forums conducted | 2424 | 800 | Public forums were affected by Corona Pandemic |
| Enhancing supervision of county programs | Purchase of motorcycles | Number of motor - cycles purchased | 10 | 10 | Enhanced supervision |
| Customer Satisfaction survey | Efficient and effective  service delivery | Number of surveys done | 1 | 0 | The County is yet to conduct an employee job satisfaction survey. |
| Enforcement and Compliance | Improved adherence to County  Legislation | Percentage of cases being reported | 25% | 20% | Less % of Defaulters denotes success of paying for single permits  The high defaulting rate in 2020 was due to corona pandemic |
| Support services – Administrators office operations | Improved service delivery | Amount disbursed (Kshs) | 123.42 M | 127M | Extra amount was increased in the supplementary budget for effective supervision |
| **Programme**: Waste Management | | | | | |
| **Objective**: To improve management of waste disposal in urban areas | | | | | |
| **Outcome**: Urban centers free from waste | | | | | |
| **Sub Programme** | **Key Output** | **Key**  **Performance Indicators** | **Target** | | **Remarks** |
| **Planned** | **Achieved** |  |
| SP 2.1: Management of waste disposal in urban areas | Skip bins and loaders purchased | Number of skip  bins purchased | 10 | 10 | Achievements were on target |
| Number of skip loaders  purchased | 1 | 0 | Budgetary constraints |
| Fabricated garbage lorries | Number of fabricated garbage lorries  purchased | 2 | 0 | Budgetary constraints |

**Source***: Public Service and Administration department*

## 2.10 Kwale Municipality

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

*(a)* Promotion, regulation and provision of refuse collection and solid waste management services;

*(b)* Construction and maintenance of urban roads and associated infrastructure;

*(c)* Construction and maintenance of storm drainage and flood controls;

*(d)* Construction and maintenance of walkways and other non-motorized transport infrastructure;

*(e)* Construction and maintenance of recreational parks and green spaces;

*(g)* Construction maintenance and regulation of traffic controls and parking facilities;

*(h)* Construction and maintenance of bus stations and taxi stands;

**Key Achievements**

The Municipality managed to cabro pave 0.7 Km from Kwale Posta to Masjid Muadh during the period under review.

The table below indicates a summary of the key achievement reported.

Table 24: Sector Key Achievements

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme Name:** Urban planning and development | | | | | |
| **Objective:** To ensure planned development | | | | | |
| **Outcome: Impr**oved living and sustainable development | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks\*** |
| **Planned** | **Achieved** |
| Infrastructural Development | Kilometers of Roads cabro paved | No. of Km of road cabro paved | 0.7 | 0.7 | Complete |
| Baraza park beautified and landscaped | No. of Baraza park beautified and landscaped | 1 | 0 | Not yet tendered |

**Source**: Kwale Municipality

## 2.11 Diani Municipality

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

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

i. Promote Urban Planning, Design and aesthetics

ii. Promote decent and affordable housing;

iii. Regulate and provide refuse collection and solid waste management services;

iv. Provide water and sanitation services and infrastructure

v. Construct and maintain urban roads and associated infrastructure, storm drainage and flood controls, walkways and other non-motorized transport infrastructure, recreational parks and green spaces, street lighting, traffic controls and parking facilities, bus stations and taxi stands, municipal markets and abattoirs.

**Key Achievements**

The Municipality managed the following achievements.

* Graveling 1.2 KM Blue Jay–Kongo Mosque Phase I
* Cabro paving of 0.6 Km from Blue Jay - Kongo Mosque Road Phase II
* Landscaping of 0.1 KM Diani Beach Road Phase III

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

Table 25: Sector Programme performance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme Name:** Urban planning and development | | | | | |
| **Objective:** To ensure planned development | | | | | |
| **Outcome:** Improved living and sustainable development | | | | | |
| **Sub Programme** | **Key Outputs** | **Key Performance Indicators** | **Targets** | | **Remarks** |
| **Planned** | **Achieved** |
| Infrastructural Development | Kilometers of Roads cabro paved | No. of Km of road cabro paved | 0.6 KM | 0.6KM | Complete |
| Kilometers of Roads Graveled | No. of Km of road cabro paved | 1.2 KM | 1.2 KM | Complete |
| Roads landscaped | No. of Road beatified and landscaped | 0.1KM | 100mts | Complete |

***Source****: Diani Municipality*

## Challenges Encountered During Implementation of CIDP II

This section presents unique challenges that affected sector performance during the period under review. The information is summarized as follows.

1. Delays in the release of funds from the National Treasury hindering timely implementation of programmes and service delivery
2. Lack of an M&E framework which has affected the tracking of the effectiveness of the department’s programmes and projects implementation
3. Slow pace on the approval of the finance bill and other revenue raising measures
4. Budget constraints in performing some of the key functions of the departments
5. High cost of tractor maintenance leading to low acreage.
6. Climate Change scenarios unfolding at a rate not matched by mitigation and adaptation efforts
7. Inadequate technical and client (such as contractors) capacity affecting performance e.g. i-sourcing
8. Land laws e.g. the survey act Cap 299 have not been repealed to reflect the devolved governance structure
9. Insecurity and radicalization
10. Lack of policies to customize and operationalize certain legislations at the County level
11. Land ownership issues affecting implementation of programs and registration of institutions.
12. High cost of electricity
13. Understaffing particularly for technical staff
14. Lack of proper implementation of spatial plans for main towns;

## Emerging Issues

1. **Operationalization of a Monitoring and Evaluation Unit**

This is a core unit required to enhance implementation of county programmes and projects and public service delivery. Monitoring provides the necessary feedback to initiate early corrective actions to arrest any deviations from the plan. It is a pathway for decision making through evidence based system providing information with sufficient details on implementation of programmes. Monitoring will indicate the variances between what was planned and what was actually implemented. Currently the unit is under the Governors Service delivery unit (SDU). The sector is in the process of formulating a Monitoring and Evaluation policy which will guide the implementation and coordination of a County Monitoring and Evaluation System (CMES) aiming at improving management for development results at the county level. In the period of the plan, the sector will ensure the M&E policy is finalized and approved so as to provide a system to carry out M&E efficiently and effectively.

1. **County Revenue Management System**

The President issued a directive on the implementation of a single Integrated County Revenue Management System (ICRMS) to be used across all the 47 county governments. A multi-agency task force was constituted by the National Treasury to spearhead and expedite the process. Review of the existing systems in counties was done by a Technical Committee. The findings of the Technical Committee revealed that there are two County revenue systems that meet a significant number of the required system features, Kwale being one of them. The Technical Committee visited the county and is exploring the possibility of enhancing the Kwale RMS to be used by all the 47 County Governments. The sector shall be at the forefront in rolling out of the system to the counties and also undertake capacity building of other counties.

1. **Regional Economic Blocks - Jumuiya Ya Kaunti Za Pwani (JKP)**

This is a regional economic block formed by the six counties of the coastal region of Kenya. JKP Economic blueprint initiative recognizes that the strategic connections between the member counties with shared interests can form a viable unit for sustainable socio-economic development. A regional approach will ensure access to new expanded markets, economies of scale, larger labour force and shared natural and infrastructural resources.

The sector through executive services has been offering secretariat services as a member of the JKP secretariat. In particular, the County Secretary has spearheaded coordination services to activities of the JKP. In the coming years during the period of this plan, the county government will continue to be an active member and participant in the activities of JKP.

1. **County Borrowing**

Section 140 of the PFM Act, 2012 authorizes a County Executive Committee for finance to borrow on behalf of the county government only if the terms and conditions for the loan are set out in writing and are in accordance to article 212 of the Constitution. Before a County Government borrows, there should be established, the internal rate of growth in regard to the respective County GDP, sustainability and credit worthiness besides due diligence. The Commission on Revenue Allocation in collaboration with the World Bank Group (WBG) and other stakeholders initiated the County Creditworthiness Initiative (CCI) for Kenya to provide technical assistance to County Governments in bridging the creditworthiness gap and access market finance for infrastructure and other development projects. The initiative will be rolled out to counties progressively. More research will be undertaken to establish the parameters that can be used to determine the creditworthiness of a county so as to avoid bad and non-performing loans burden to the National Government- the guaranteeing authority.

1. **Capacity Building of the Legislative arm of the County**

Inadequate capacity on matters of budget and public finance management in general have led to conflicts between the Executive arm of the County Government and the Legislative arm (County Assembly). Instances of conflict have led to delay in the enactment of important legislations some even affecting resources mobilization and budget making process. The stalemates have to some degree undermined service delivery.

The County Treasury in conjunction with Executive Services will continue to build the capacity of both the County Executive and the County Assembly on prudent public finance management. Capacity building in public finance management will assist the County Assembly Members to objectively and effectively carry out their oversight role.

1. **County Post Covid-19 Economic Recovery Strategy**

The sole purpose of this strategy is to facilitate the reengineering and recovery of county economies. Being the custodian of county economic and financial affairs, the county treasury shall be at the forefront to ensure this strategy is implemented. The strategy has five pillars namely:- (a) Boosting private sector (b) Strengthening ICT capacity (c) Human Capital Development (d) Policy, legislative and institutional reforms; and (e) Strengthening County preparedness and response to pandemic and disasters. There is need therefore for synergy between the National and County Governments in the implementation of the Post Covid-19 economy recovery strategies.

1. **Land Fragmentation**

This has resulted in reduced agricultural productivity and an increase in degradation of natural habitats such as forests. The county will undertake a civic education programme to sensitize the public on alternative livelihoods, increase awareness on intensive farming & aquaculture systems and enforcement of urban and spatial planning policies.

1. **Technological Advancement**

New technologies can be used in the sector of Environment and land management and administration. For example; Geographical Information Systems (GIS) and Land Information Management Systems (LIMS). Also, there are new modern equipment which are more accurate and user friendly like Real Time Kinematics (RTK).

1. **Non Communicable Disease**

Cases of non-communicable diseases like cancer, hypertension, heart diseases and diabetes are increasingly becoming a major health problem. In addition, road traffic injuries are also significant causes of death. The contribution of injuries and non-communicable diseases to total morbidity and mortality is projected to increase, placing new challenges on the health system. This high disease burden is complicated by the high cost of medical care and poverty levels in the county. Leprosy cases are increasing and cases of communicable diseases such as HIV/AIDS, Malaria, Pneumonia, TB and Reproductive Health have continued to be a major concern.

1. **Holistic Planning and Budgeting**

While improving geographical access is important, constructing new facilities is becoming costly. Before constructing any new infrastructure, there is need to plan and budget for equipment, staff salary, and general running of such institutions.

1. **Broadband Connectivity Solution Transition**

National Fibre Optic Backbone Infrastructure (NoFBI) and IPV6 transitional projects which have been delayed in implementation at National level possess a great deal of challenge to the County Connectivity Solution.

1. **Rising Regional Competition**

Though the destination offers a unique tourist experience, a number of regions including Zanzibar are on a high notch to create cheap products that offer similar experiences.

1. **Competency Based Curriculum**

The new curriculum of CBC has led to reallocation of resources to match the requirements of the new curriculum and also development of competencies as early as age of 4.

## Lessons Learnt

The implementation of the policies, programmes and projects in the Second CIDP 2018 – 2022 has had numerous lessons to the implementing departments and agencies. The following are some of the lessons learnt and recommendations: -

1. Public participation is an integral part in the project management process. The county will strengthen citizens’ engagement through public participation during identification and prioritization of programmes and projects. Full participation of the technical officers in this process is important and should be emphasized especially concerning project viability and other technical considerations.
2. To realize effectiveness and efficiency in revenue collection, the county ought to prioritize fast – tracking the approval of the finance bill and other revenue raising measures. This coupled with increased budgetary allocation to the revenue division to conduct revenue inspection would be vital in realizing the 10 percent share of own source revenue to total budget.
3. The county should address the issue of capacity challenges on the use of i-sourcing, IFMIS, revenue automation system etc. to ensure smooth and full realization of its mandate.
4. Public private partnerships (stakeholders) have played a major role in establishment of vital infrastructure
5. Timely acquisition of legal land document to prevent delay in projects implementation and ensure compliance to public finance management Act.
6. Investment in disaster preparedness is key to sustainable development and effective service delivery
7. Enhance integrated development that incorporates rainwater harvesting for both institution and households.
8. Enforcement of existing laws on protection of water catchment areas. This will guard against the depletion of water resources
9. Investing in renewable energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity

## Natural Resource Assessment

This section outlines the major natural resources found within Kwale County. The information is summarized as indicated in the table below.

Table 26: Natural Resource Assessment

| Name of Natural resource | Dependent sectors | Status, Level of utilization, Scenarios for future | Opportunities for Optimal Utilization | Constraints to optimal utilization | Existing Sustainable management strategies |
| --- | --- | --- | --- | --- | --- |
| Marine Parks and Game Reserve (Kisite/Mpunguti and Shimba Hills Game Reserve) | Tourism & ICT.  Trade and Cooperative development  Environment and natural resources | Boat snookering Ongoing at Kisite Mpunguti  Game watching ongoing at Shimba Hills  Site Seeing at Owen falls at Shimba Hills Game Reserve | Increasing tourism demand  Availability of well-trained hotel staff.  Improved road connectivity linking tourists centers | Stiff competition from neighboring tourism destination sites such as Zanzibar  Unfavorable hotel taxation and Levies  Depleted Coastline | Conduct tourism exhibitions.  Conducting tourism promotions  Development of Tourism subsidies to Hotels |
| Natural rivers ( Ramisi, Umba, Pemba, Mwache and Mwachema) | Agriculture, Livestock and fisheries  Water services  Roads and Public works  Environment and natural resources | Declining water levels due to frequent Droughts.  Salty water conditions due to Saline environment | Can improve food security through modern irrigation  Can promote Industrialization through provision of cooling agents  Availability of water desalination technologies | Unfavorable Agricultural practices leading to decline in river flow  Chemical deposits from industries and farm fertilizers | River rehabilitation practices and management  Afforestation along the water catchment areas/ river sources  Regulate waste disposal from industries and farms  Establishment of land-use buffer zones along river-beds |
| Natural Forests-Shimba, Mangroves, Buda Complex, Mrima, Dzombo, Gogoni, Kilibasi, Taru, Gonga, Kiruku and Marenje | Environment And natural resources  Tourism and ICT    Water Services | Declining Forest cover due to illegal logging  Extinction of natural forests due to frequent droughts | Value addition of forest products  Potential for Apiaries development | Fluctuation in weather patterns  Encroachment of forest due to population pressure | Develop forest management policies  Planting drought resistant species |
| Natural Minerals-Base minerals, Ruby, Rutile, Limestone, Precious Earth, Titanium etc | Environment and natural resources | Mining ongoing at Maumba and Magaoni( Base titanium Limited)  Massive under-exploitation of mineral resources | Potential for industrial development and growth.  Improved Gross County Product (GCP) due to presence, extraction and commercialization of mineral resources | Massive land degradation due to mining activities  Poor working conditions for local works especially with regard to occupational health and safety | Land reclamation measures in already mined areas  Worker safety and protection policies to be implemented |
| Clean Open Ocean | Tourism and ICT.  Trade and Investment.  Agriculture, Livestock and Fisheries | Boat Snookering  Fishing activities increased  Improvement in hotel booking capacity.  Decreased population of fish due to overfishing | Ready and growing regional and global markets  Willing donor community  Existence of potential and willing development partners  Up scaled collaboration with other sector ministries and stakeholders | Marine Pollution  Over-fishing.  Beach encroachment. | Protection of marine environment from pollution and degradation  No erecting of fences along the beach  Development of appropriate policy  Promote marine tourism  Proper facilitation (raining and provision of equipment) of Beach Management Units. |
| Excellent/Clean Beaches | Tourism and ICT.  Trade and Investment  Environment and natural resources  Environment and natural resources | Increase in Beach Hotel capacities at Diani Beach Hotels.  Tourism activities improved along the Kwale coastline | Willing donor community  Existence of potential and willing development partners | Open defecation  Littering  Beach  Encroachment from private developers. | Formulation of favorable beach management policies  Tourism promotion  Pollution management policies |
| Mazeras Cut Stones | Roads and Public works | Quarrying activities ongoing at Maji Ya Chumvi.  Exploitation of small Scale traders by middlemen | Improved Livelihood through direct employment creation  Potential for building and construction industries | Continuous use of rugged equipment for excavation leading to poor outputs | Formation of small scale mining societies or groups  Equip groups with automated mining and fabrication stone-cutting tools  Linking small scale miners to external markets |
| Sand | Roads and Public works | Sand harvesting ongoing along River Umba ,Pemba, Mwache and River Ramisi | Potential for Building and construction Industries | Drying of rivers and aquifers due to excess sand harvesting  Serious Soil Erosion along river banks | Controlled Sand harvesting  Develop sand harvesting policies |
| Nyika Plateau | Tourism and ICT | Poaching has reduced the number of wild-animals. | Potential for Tourism attraction  Improvement in domestic economy | Frequent human-wildlife conflicts.  Frequent droughts  Inadequate promotion and community awareness | Civic education on the importance of Nyika Plateau.  Coordination between KWS offices and County Government.  Put in place a corporate social responsibility (CSR) framework that outlines benefits, target beneficiaries and entry points for beneficiaries to enjoy |

**Source**: *Approved Kwale spatial Plan 2022*

## Sector-Based Development Issues

This section analyses the development issues that have been a barrier to the sector’s delivery of its mandate. It further highlights the corresponding underlying causes, constraints and the opportunities available to address them as shown in table below.

Table 27: Sector Development Issues

| **Sector** | **Development issue** | | | **Causes** | | **Constraints** | **Opportunities** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Executive Services, Finance and Economic Planning | Inadequate and inelastic revenue sources | | | * Lack of resource mobilization coordination framework * Delay in implementation of revenue raising laws | | * Unethical practices | * Goodwill from the County leadership * Goodwill from development partners and donors * Availability of own source revenue potential report for the county | |
| Inadequate internal framework for county policy formulation | | | * Delay in approval of national legislation on county revenue allocation * Ineffective coordination mechanisms | | * Inadequate staff translating to inadequate technical capacity | * Readily available national government framework for domestication * Availability of data from National Government institutions | |
| Need for sourcing of goods and services in an efficient, effective and economic manner | | | * Inadequate stakeholders capacity in financial systems * Contractor/ supplier capacity challenges | | * Unethical Practices | * Availability of technical support * Availability of I-sourcing packages/system | |
| Dynamic accounting and financial management framework in the public sector | | | * Changing information needs by users of financial statements * Lack of coordination among users of financial information systems | | * Inadequate staff training budget to cope with the changes | * Availability of technical support * Availability of IFMIS | |
| Increased demand for good governance | | | * Inadequate control environment for administrative checks and balances * Capacity challenges | | * Inadequate awareness | * Increased focus on good governance mechanisms in the public sector * Existence of an iterative governance structure beginning with the Village, Ward to Sub-county and county administration levels | |
| Need for effective communication strategy | | | * Lack of a county communication strategy/policy * Inadequate capacity | | * Inadequate resources | * Availability of numerous communication platforms * Availability of a National communication policy for domestication | |
| Performance management mechanisms | | | * Lack of a performance management policy * Capacity challenges | | * Inadequate resources | * Availability of technical support * Availability of a National communication policy for domestication | |
| Crops | Low crops production and productivity | | | * Increased soil erosion * Declining soil fertility * Burning of bush for land preparation * Low usage of artificial fertilizer * Frequent Drought * Pests and diseases * Use of un-certified seeds * Inadequate extension services | | * Low adoption of soil conservation innovations and technologies * Negative attitude towards usage of artificial fertilizer * Low adoption of good agricultural practices * High cost of agro-chemicals * Low adoption of soil conservation innovations and technologies * Negative attitude towards usage of artificial fertilizer | * Availability of farm yard manure * Available soil and water conservation measures * Micro irrigation * Availability of agrochemical dealers * Availability of certified seed * Availability of subsidized fertilizer * Availability of pest and disease   tolerant varieties   * Availability of drought tolerant varieties. * Presence of lead TOT farmers * Availability of free extension services and other extension pathways (FFS, field/open days and agricultural shows) | |
| High post- harvest loses | | | * Limited awareness on proper time of harvesting * Inappropriate transportation * Limited awareness/skills of managing of temperatures and relative humidity * Inadequate processing technologies * Limited awareness on storage options for different agricultural products | | * Low adoption of appropriate post-harvest technology * High cost of appropriate post-harvest handling tools and equipment. * Sparsely distributed processing plants | * Availability of harvesting tools and equipment. * Availability of extension services in the county. * Availability of training pathways (demonstrations, leaflets, ToTs among others) to engage stakeholders for arresting post-harvest losses * Available value addition plants | |
| Limited access to affordable quality farm inputs | | | * High cost of certified farm inputs | | * Inadequate budgetary allocation * Limited farmer-efforts to use a collective approach (group approach) for accessing farm inputs | * Availability of subsidy programs e.g. the national value chain support programs * Formation of commodity-based producer groups | |
| Low use of mechanization services | | | * Inadequate mechanization equipment | | * High cost of mechanization equipment * Low adoption rates in use of machinery | * Availability of collective bargain options such as the group approach * Availability of affordable mechanization equipment options in the market | |
| Limited irrigation (only at 7% of the current agricultural production) | | | * High cost irrigation material and equipment * Inadequate knowledge on irrigation * Inadequate sources of irrigation water | | * Limited sustainable water sources (dams, pans and boreholes) for irrigation | * Promotion of water harvesting for irrigation by the county government * Availability of land and rivers for water harvesting | |
| Inadequate legal and policy framework | | | * Delay to pass and operationalize the developed policies and legal frameworks by the relevant institutions | | * Bureaucratic and lengthy processes of enactment and amendment | * Availability of active county and national assemblies | |
| Livestock | Low production and productivity of livestock | | | * Poor quality breeds * High diseases and pests incidences * Inadequate and low quality fodder and pastures * Communal land ownership systems | | * Low adoption of technology * High costs of inputs * Inadequate implementation of ranch system policies * High costs of drugs * Recurring Drought * Influx of grazing immigrants | * Ongoing county programmes to support livestock improvement * County support on diseases and pest management * Availability of Agro dealers in the County * Availability of fodder bulking materials * Availability of policies supporting establishment of ranch systems * Grazing lands in the county * On-going County Spatial plan | |
| Limited value addition of livestock products | | | * Lack of capital by farmers to purchase value addition facilities. * Low staff strength * Inadequate extension service resource support | | * High Costs accessing elite breeding material for livestock up-grading * High cost of establishing value addition units * Poor management of societies and cooperatives | * Provision of elite foundation stock by the County livestock up-grading programme * Availability and potential private support from projects and stakeholders. * Availability of training pathways (demonstrations, leaflets, ToTs among others) to engage stakeholders for extending value addition concepts and practices * Availability of ready market for livestock products | |
| High post- harvest losses. | | | * Inadequate skills by farmers on good animal products handling practices * Low staff strength | | * Limited engagement pathways for livestock farmers and livestock products’ handlers on value addition skils/options * Lack of private service delivery practitioners within the county | * Availability of value addition technologies * Availability of training pathways (demonstrations, leaflets, ToTs among others) to engage stakeholders for arresting post-harvest losses | |
| Limited access to affordable and quality inputs, services and appropriate technologies | | | * Low number of artificial insemination personnel | | * Limited farmers knowledge on breeding | * County support on AI Services available | |
| Low supply of quality pasture and fodder | | | * Dependency on rain-fed pasture establishment | | * Low technology adoption * Expensive technology | * Availability of drought tolerant pasture species * Availability of pasture production systems that can maximize on low moisture regimes * Availability of effective pasture conservation methods | |
| Inadequate legal and policy frame work | | | * Delay to pass and operationalize the developed policies and legal frameworks by the relevant institutions | | * Bureaucratic and lengthy processes of enactment and amendment | * Develop County livestock related policies and regulations. * Customize national livestock policies. * Lobby County Assembly to pass the developed policies and regulation. * Enforcement of existing national and county policies | |
| Recurrent livestock disease outbreak | | | * Insufficient vaccination budget * Uncontrolled livestock movement | | * Inadequate budgetary allocation for regular vaccination drives * Influx of immigrant livestock from neighboring regions | * Availability of willing stakeholders to support vaccination drives * County Support to disease control (establishment of a disease free zone) | |
| Fisheries | -Inadequate policies and legal framework for fisheries development | | | * Delay to pass and operationalize the developed policies and legal frameworks by the relevant institutions | | * Bureaucratic and lengthy processes of amendment and enactment | * Availability of active county and national assemblies | |
| Low fisheries production | | | * Under exploitation of fish potential in the Exclusive Economic Zone (EEZ) * Reduced fisheries stocks in the near shore waters * Increased number of fishers within the reef * Decline in number of fish farming firms | | * Use of rudimentary fishing gears and methods * Inadequate monitoring control and surveillance * Water scarcity * Poor fish farm management practices * Negative attitude towards cultured fresh water fish by locals | * The county government and other partners are supporting fishers with modern gears and vessels * Kenya Coast Guard services was recently established to enhance patrol at sea * Availability of technical personnel to guide in fish farming proprietorship | |
| Raising illegal, unregulated and unreported (IUUs) fishery | | | * Inadequate monitoring control and surveillance * Low compliance with fishing policies and legislation * Poor governance and management practices at BMU level * Inadequate capacity of county fisheries division to conduct effective patrols | | * Mushrooming illegal landing sites * Limited BMU patrols (community policing) compliance * Influx of illegal fishers from neighboring countries * Political interference during law enforcement | * Existence of the recently established Kenya Coast Guard services to enhance patrol at sea * Availability of development funds from the county government to capacity build Monitoring control and surveillance | |
| Access to local and high end market for fish and other marine products | | | * Substandard quality of local marine products compared to international standards * Poor infrastructural development of landing sites and beach access roads | | * Unhygienic fish handling methods * Limited knowhow for value addition and innovations * Overreliance on local customers (mama karangas) * Limited number of trained/ gazette fish quality assurance inspectors * Substandard and grabbed beach access roads and landing sites | * Local and international partners are willing to support BMUs to enhance quality of their products (including rehabilitation of landing sites, provision of cold chain facilities, and training on value addition, establishment of quality assurance labs etc.) | |
| Inadequate Access to fisheries information through an ICT-based information management system | | | * Inadequate capacity in ICT-based skills * Lack of sectoral platform to access ICT-based information * Lack of an ICT-based information management system * Lack of demand for IMS by devolved government units | | * ICT based information systems inadequately adopted in devolved units * Use of unreliable platforms of information dissemination | * Availability of ICT personnel and platforms * Availability of ICT infrastructure in the county * High demand for agricultural information via web and other ICT platforms | |
| Limited accessibility of affordable credit and quality inputs to farmers | | | * High cost of agricultural inputs * High interest rates to famers and unfavorable terms of credit access. * High inflation and exchange rates | | * Low income levels among farmers and fishers * High production cost | * Availability of financial and credit lending institutions * Demand for capital for agricultural production | |
| Physical Planning | Plans implementation and enforcement in relation to emerging developments. | | | * Lack of a clear procedure of operation. * Inadequate transportation. * Inadequate administrative infrastructure for Implementation and enforcement of existing plans | | * Inadequate funding towards development control and development control instruments | * Rapid development within the county due to: Dongo Kundu, Kinango- Samburu, Shimoni Port expansion, Diani airport and decongestion of Ferry cross way with the Likoni floating bridge. | |
| Training | | | * Inadequate progressive training. * -No clear structure of identification of training needs etc. | | * Skill stagnation * Lack of a training master plan | * There is a Kenya School of Government campus in Kwale County and another in Mombasa. * A lot of young staff who are willing to progress skill wise. * Include specific training courses in the budget. | |
| Political Climate and community willingness | | | * Negative attitude of the society towards Physical Planning. | | * Urban blight | * Low population density in most parts of the county allows for easier planning | |
| Natural resources management and climate change | Degradation of forest and forest resources | | | * Unsustainable use of forest resources/deforestation and illegal logging * Limited livelihood options | | * Limited awareness of different use options of forest resources * Inadequate funding for the program * Land ownership rights * Unfavorable weather patterns * Pest and diseases | * Reforestation and afforestation programs * Regulation of wood fuel use * Corporate Social Responsibilities in Commercial Tree nurseries establishment * Green spaces and recreation areas development by the Municipalities | |
| Climate change | | | * Unethical use of natural resources * Burning fossil fuels causing increased carbon dioxide and planet heating * Limited awareness and sensitization on the principal causes of CC * Inadequate climate change action | | * Limited awareness on climate financing mechanisms | * Climate finance schemes * Public Private Partnerships | |
| Waste management | | | * Limited awareness on the major sources of waste * Lack of data on categories and quantities of waste generated over time (per unit period; week, month, etc) * No structured mechanism for separation of waste at source * No sustainable modern sanitary landfills * Limited reinforcement measures on waste handling/management | | * Limited capacity of technical staff in implementing waste management strategies * Inadequate funding | * Waste to energy programs * School Environmental programs * Waste Recycling programs * Establishment of material recovery facility * Public Private Partnerships. * Investment opportunity for private entities. | |
| Access to clean, safe and affordable energy | | | * Dependence on cook stoves that are not energy efficient * Inadequate renewable energy alternatives * Poor grid connectivity | | * Inadequate funding for the program * Low purchasing power for households | * Availability of Cheaper renewable energy options for community use * Public Private Partnerships * Energy resources identified * Adoption of energy saving Jikos | |
| Artisanal mining | | | * Limited awareness on operational procedures for their mining activities | | * Lack of policy guidelines | * Domestication of the Mining Act of 2016 to the sub-sector | |
| Air and noise pollution | | | * Limited awareness of existing legal framework on pollution control * Limited enforcement of legal framework * Inadequate equipment for monitoring pollution | | * Inadequate funding * Low capacity of technical staff in implementing air and noise pollution * Inadequate personnel | * Existence of the County Environmental committee * Supportive Enforcement agencies NEMA and administration police * Zonation planning | |
| Environmental and social safeguard compliance | | | * Lack of policy framework on environmental and social safeguards * Limited awareness on Environmental and Social Safeguard compliance | | * Inadequate funding * Limited technical capacity among staff in implementing environmental and social safeguards function * Inadequate personnel | * Donor requirements for funded projects * Existence of international legal frameworks for domestication | |
| Human wildlife conflicts | | | * Low awareness on human wildlife conflict mitigation strategies | | * Inadequate funding | * Existence of the County Compensation Committee * Awareness programs on wildlife zones | |
| Municipalities | Waste Management | | | * Limited awareness on the major sources of waste * Lack of data on categories and quantities of waste generated over time (per unit period; week, month, etc) * No structured mechanism for separation of waste at source * No sustainable modern sanitary landfills * Limited reinforcement measures on waste handling/management | | * Limited capacity of technical staff in implementing waste management strategies * Inadequate funding | * Waste to energy programs * School Environmental programs * Waste Recycling programs * Establishment of material recovery facility * Public Private Partnerships. * Investment opportunity for private entities. | |
| Roads and related infrastructure | | | * Lack of harmonization of land survey plans * Encroachment of public utility areas by private developers * Inadequate capacity in plan approval and enforcement | | * Budgetary constraints * Inadequate technical capacity | * Existence of national plans and maps * Existence of county spatial plan | |
| Undeveloped green spaces and recreational amenities | | | * Grabbing of public land * No specific land set aside for green spaces | | * Budgetary constraints | * Goodwill from development partners | |
| Poor animal welfare practices | | | * Lack of municipal policies and by-laws | | * Inadequate technical capacity to formulate the relevant policies and/or by-laws * Budgetary constraints | * Existence of national policies and by – laws on animal welfare * Availability of best practices for bench-marking | |
| Urban planning and housing | | | * Lack of approved spatial and zoning plan | | * Inadequate technical capacity for spatial plans’ development * Inadequate enforcement mechanisms | * Existence of national spatial plan for domestication * Availability of national affordable housing program * Availability of technical support | |
| Disaster management | | | * Lack of disaster management policy * Lack of adequate facilities | | * Lack of work ethos * Weak supervision and follow up | * Existence of national and international policies for domestication * Supportive technical and development partners | |
| Water and sanitation | | | * Uncoordinated project implementation | | * Limited goodwill from leadership | * Supportive development partners | |
| Curative and Rehabilitative health services | Weak multi-sectoral linkage and coordination | | | * Mindset assumption that sectoral problems would always have intra-sectoral solutions | | * Lack of priority alignment across different sectors | * Existing inter-agency committees at both county and sub county group * Availability of multi-sectoral Technical working groups | |
| Inadequate specialized equipment, ambulances and their maintenance | | | * Financial limitation hindering procurement of all necessary equipment * Lack of service contracts for some of the procured equipment * Limited number and technical capacity among biomedical engineers * Unavailability of trained technical staff to offer some specialized services; specialized equipment often need specialized staff | | * Inefficient communication between health workers and supporting departments e.g. finance, procurement and maintenance | * A consultative budgetary (and supplementary budgeting) process at county level | |
| Inadequate human resource for health across all cadres | | | * Disproportionate increase of health facilities in comparison to human resource numbers and technical capacity * Persistent low prioritization of certain services e.g. lab, pharmacy, nutrition, orthopedics and eye services. | | * Fragmented assessment and forecasting of staffing needs * Concerns over the rising wage bill * Delayed replacement of retired staff. | * Availability of the national norms and standards guide. * Availability of a an electronic integrated human resource information system (iHRIS) | |
| Erratic availability of essential health commodities | | | * Inadequate financial allocation to health commodities * Manual inventory management systems that introduce inefficiencies in prompt forecasting and quantification. * Some donor funded commodities e.g. ARVs are often in limited supply and other procurement options are not available. | | * Unavailability of appropriate technical staff in many of the pharmacies greatly contributes to poor commodity management and unforeseen stock outs | * Availability of Kenya essential medicines lists. * Availability of free and open software in the market that can be adopted to suit the county’s commodity management needs. * Presence of medicines and therapeutics committees (MTCs) in all the hospitals. | |
| Inadequate funding for the health department | | | * Competing priorities across many government sectors. * Limited capacity for resource mobilization within the health department. | | * Parallel programs by implementing partners; this overlap of resources should be avoided. * Limited capacity among CHMT to identify potential funding source and submit proposals for funding. * Monitoring program based allocation and expenditure is difficult as budgets are done by item and not programs. This further affects proper evaluation and redistribution of resources to areas of greater need. | * Presence of non-state actors/ implementing partners/ donors. | |
| Slow health procurement process | | | * A centralized procurement system | | * Unclear reporting channels for the procurement officer | * A previously implemented decentralized procurement system from which lessons can be learned | |
| Poor uptake of health insurance | | | * Ignorance among community members | | * Poverty levels that may discourage monthly insurance remittance | * Availability of a relatively affordable national hospital insurance fund (NHIF) | |
| Inadequate cleaning services | | | * Laxity among (cleaning) support staff | | * Uncooperative support staff; disciplinary action or reallocation of duties | * Availability of independent and accountable companies that offer cleaning services | |
| Lack of functional ambulances | | | * Ambulances available but not equipped with necessary lifesaving equipment | | * Frequent break down of ambulances * A weak county referral strategy * Poor reporting and replenishing of consumables within the ambulance | * Availability of the unequipped ambulances | |
| Inadequate mortuary services | | | * Infrastructural limitations in Lungalunga and Samburu sub counties. | | * No mortuary services in Lungalunga and Samburu sub counties | * Space availability for the construction of mortuaries. | |
| Manual and incomplete health service delivery, information and management system | | | * Inadequate infrastructure, equipment and internet connectivity * Power inadequacies * Limited technical capacity among some staff to use electronic systems | | * High initial costs for implementation of a fully-fledged EMR in all service delivery points, | * Availability of recommended open source software * Existence of EMRs for certain programs, albeit fragmented. | |
| Preventive and Promotive health services | Inadequate contingency and emergency preparedness strategies | | | * Limited resources hence focus on current problems and not the “future”. | | * Lack of coordination between the emergency preparedness teams | * Availability emergency preparedness teams at different levels. | |
| Sub optimal utilization of community health structures/CHUs | | | * Weak linkages between community & health institutions | | * Ad hoc incentives for CHVs from implementing partners * Parallel implementation of programs at the community * Weak performance appraisal for CHS * Low literacy level among CHVs | * Availability of a national community health policy * Stipend provision to CHVs by the county government | |
| Low implementation of WASH interventions | | | * Retrogressive cultural beliefs * Inadequate water and water storage | | * Community ignorance * Poor inter-sectoral collaboration between water and health department * Low open defecation free (ODF) coverage * Weak CLTS initiatives * Inadequate cleaning services within health facilities | * Ongoing implementation of community-led total sanitation (CLTS) | |
| High burden of infectious and other emerging diseases | | | * Emerging drug resistant infections * Myths & misconceptions * Inadequate preparedness to handle emerging and re-emerging diseases | | * Inadequate adherence to treatment * Inadequate capacity to conduct drug sensitivity testing * Inadequate IPC measures within health facilities * Erratic supply of health commodities for TB, HIV & Malaria. * Incorrect perception of malaria among the community * Increasing new HIV infections especially among adolescents and young persons. * Late and under reporting of GBV cases, especially among the youth * Low index of suspicion for TB, leprosy and other NTDs * Increasing mosquito breeding sites due to irrigation, poor water storage and sand harvesting * Sub optimal uptake of immunization services | * Mass net distribution for malaria * Mass drug administration for NTDs * High advocacy specifically for TB, HIV and Malaria | |
| High burden of Cancers, diabetes, HTN and other NCDs | | | * Lifestyle i.e. sedentary lifestyle & drug misuse/abuse * Lack of adherence to treatment/high defaulter rate | | * Low prioritization of NCDs by implementing partners * Low prioritization of mental health * Inadequate screening services for NCDs * Inadequate drugs for diabetes, hypertension, mental health, sickle cell disease etc. * Lack of cancer chemotherapy services * Limited technical capacity to handle NCDs * Lack of inpatient services for mental health cases * Low community awareness on NCDs * Weak data capture systems for all NCD data | * National and international drive on NCDs * Availability of policy documents i.e. national cancer policy, mental health policy etc. * Good uptake of other health services * Existing community health structures * Newly developed tools to capture some NCD data | |
|  | Inadequate and inelastic revenue sources | | | * Lack of resource mobilization coordination framework * Stagnant exchequer release allocations | | * Unethical practices | * Goodwill from development partners and donors * Availability of senate | |
|  | Inadequate internal framework for county policy formulation | | | * Delay in approval of national legislation on county revenue allocation * Ineffective coordination mechanisms | | * Inadequate staff | * Readily available national government framework * Availability of data from national government institutions | |
|  | Need for sourcing of goods and services in an efficient, effective and economic manner | | | * Inadequate stakeholders capacity in financial systems * Contractor/ supplier capacity challenges | | * Unethical Practices | * Availability of technical support | |
|  | Dynamic accounting and financial management framework in the public sector | | | * Changing information needs by users of financial statements * Lack of coordination among users of financial information systems | | * Inadequate staff training budget to cope with changes | * Availability of technical support | |
|  | Increased demand for good governance | | | * Inadequate control environment * Capacity challenges | | * Inadequate awareness | * Increased focus on good governance mechanisms in the public sector | |
|  | Performance management mechanisms | | | * Lack of policy * Capacity challenges | | * Lack of goodwill | * Availability of technical support | |
| Trade and Enterprise Development | Weak capital-based Co-operatives | | | * Low incomes * Lack of trust among members * Low commitment by members | | * Poor historical performance of Cooperatives | * Availability of training and sensitization programmes by Govt | |
| Governance in Co-operatives | | | * Lack of Cooperative Knowledge * Poor enforcement of the law * high levels of illiteracy * corruption/theft * Misappropriation * Low commitment by members | | * Low funding on cooperative training * Low budgets by cooperatives for training activities * Low attendance during training activities * Few extension officers to enforce the law * Costly litigations on theft/ misappropriations of funds | * Availability of Training programmes * Cooperative officers to enforce law and guidance. * Enforcement of the Public officers Act * Annual Audits and frequent inspections | |
| Incorporation of ICT in Cooperatives | | | * Limited capital for purchase of hardware * Limited ICT knowledge | | * Budgetary constraints | * Existing support from/by the County Government * Installation of Bookkeeping software at Biashara Centers by Govt * Availability of Finteck private firms for cloud ICT * Trainings on ICT available | |
| Value addition in Co-operatives | | | * Lack of Capital * Expensive Equipment * Lack of Knowhow * Low volumes of production | | * Budgetary constraint | * Support from Government Agricultural Projects/programmes * Support from/by the County Government * Sensitization programs * Training programs | |
| Low capacity in value and unprocessed products due to low value addition | | | * Lack of proper machinery for product development and knowledge in value addition | | * Capacity gap on value addition by officers * Lack of formal partnership agreements with other stakeholders * Lack of modern technology/equipment | * Availability of raw material and ready market for products. * Partnership with other stakeholders | |
| Limited opportunities for training in value addition, Business Development Services (BDS) and SME management | | | * Inadequate entrepreneurial culture and business management skills among the community | | * Inadequate entrepreneurial culture and business management skills among the community | * Capacity gap on value addition by officers, lean budgets, and facilitation | |
| Inadequate trained personnel | | | * Inadequate trainings and resources at the national government | | * Inadequate resources | * Recruitment and training of more staff | |
| Poor governance in markets | | | * Lack of knowledge in management of markets * Lack of experience and exposure * Non enforcement of the market by laws and policies | | * Inadequate technical staff * Inadequate resources | * Capacity building of market management committees * Enforcement of relevant market policies and regulations | |
| Lack of land to implement market infrastructural projects | | | * Encroachment of county public lands | | * Inadequate resources | * Sensitization of public on all public lands set aside for development | |
| Inadequate investment in industrial research including limited uptake of appropriate industrial technology. | | | * Low/ no budgetary allocations for research and technology * Poor/ untimely communication to intended beneficiaries | | * Inadequate technical staff * Inadequate resources | * Deepening 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. * Fostering local community inclusivity | |
| Unfavorable land tenure systems | | | * Lack of a sound investment policy * Lack of an active Investment Management committee | | * Inadequate resources | * Developing an investment policy * Establishing an active Investment Management Committee | |
| Absence of an inclusive/participatory investment policy and framework. | | | * Lack of a sound investment policy * Lack of an active Investment Management committee | | * Inadequate technical staff * Inadequate resources | * Developing an investment policy * Establishing an active Investment Management Committee | |
| Inadequate trained personnel | | | * Lack of adequate resources | | * Inadequate resources | * Recruitment and training of more staff | |
| Tourism Promotion | Low tourism product marketing and promotion | | | * Lean budget allocation for tourism marketing. * Poor stakeholder linkages. | | * Negative publicity * Downgrading of Diani at National Urban centre standards. * Unpredictable travel ban and advisories. * Radicalization and threat of terrorism. | * Existing event calendars/activities by Tourism marketing organization/entities- e.g. Kenya Tourism board, Sarit Expos, Kenya Association of Tour Operators. * Diverse Tourism products (Award winning Beach, World-class hotels, rich culture and diverse flora and fauna). * Potential for E- Marketing. * Organized stakeholders. | |
| Tourism product development and diversification | | | * Changing clientele expectations. * Under-utilized and or under-developed tourism attractions. | | * Inadequate funding for development of various tourism sites * Inadequate funds for organizing Tourism events/fairs. * Uncontrolled constructions along the beach. * Inadequate amenities (washrooms) along the beach. * Land ownership conflicts. * Inadequate information on water/beach safety, waste management and water quality. * Insufficient water rescue equipment. * Insecurity (vandalism of solar lights); | * Developed Beach product. * Developed world class hotels and facilities. * Attractive marine parks, game park/reserve, Kayas and Sanctuaries. * Existing road infrastructure, rail and airport. * A receptive community. * Existence of various undeveloped attraction sites. * Potential for development of niche tourism products- MICE, water sports. * Tourism attraction sites baseline survey report. | |
| Tourism policy | | | * Low understanding of importance of a policy | | * Draft Beach Management Bill in place. * Supportive stakeholders. | * Lack of political goodwill. * Inadequate resource allocation. | |
| Information Communication Technology | Poor connectivity | | | * Delayed implementation of key Nationwide Infrastructural Projects; NOFBI. * Lean resource allocation on connectivity solution. | | * Uneven Topology causes high cost of solution development. * Lean budget allocation * Lack of public priorities on connectivity projects | * Availability of Internet Service Providers and Mobile Service Subscribers to partner with * Various connectivity solutions | |
| Aging, sub-standards/obsolete ICT Equipment | | | * Lack of ICT Policy to leverage acquisition. * Inherited obsolete ICT equipment and system from devolved agencies. | | * High cost of maintenance * Poor history of system servicing | * Availability of competent ICT Staffing to recommend required system upgrade | |
| Partially automated key service delivery processes. | | | * Low priority from the public. | | * High cost of operations. * Wastage and losses | * Existence of political goodwill to develop ICT Service Delivery Systems | |
| Lack of Communication and ICT Policies. | | | * Lean budget allocation. * Low priority of ICTs | | * Accumulation of e-Waste * Acquisition of sub-standard ICT Equipment. | * Existence of political goodwill to develop ICT policy and ICT SOPs | |
| Inadequate ICT personnel | | | * Lean resource allocation. | | * Low pace of development. * Delayed service provision. | * Availability of ICT skills and competencies within the community. | |
| Community Development and Liquor Control | * Drugs and Substance Abuse | | | * Unemployment/ idleness * Peer pressure * Readily available drugs and substance of abuse | | * High rate of drug users burdening available support * Adherence to treatment support * Community attitude towards drug-use failing supply reduction | * Existence of Rehabilitation facilities * Support on IGAs | |
| * Project/ Programme implementation delays | | | * Insufficient budget * Lack of policy/ legal framework | | * Long delays in enacting Bills | * Support from development partners * Availability of expert services to formulate a legal framework | |
| * Access to government procurement opportunity | | | * Lack of compliance and other pre-requisites | | * Limited opportunities * Limited information on the correct procedures * Limited financial capital for Youth, Women and PLWDs to pursue procurement opportunities | * Existence of laws to support implementation | |
| * Low Citizen participation in development | | | * Reallocation of agreed budget to other budget lines * Lack of political goodwill | | * Limited civic education * Political interference * Poor participation in decision making meetings | * Existence of stakeholders support * Availability of trained staff | |
| * Monitoring and Evaluation | | | * Weak standardized reporting tools | | * Limited capacity building for staff on Monitoring and Evaluation | * Existence of supportive partners on Monitoring and Evaluation | |
| * Poor Loan repayment for women, youths and PLWDs | | | * Attitude towards public funds * Higher expectations | | * Poor enforcement measures on repayment of loan by beneficiaries | * Provision of interest free Loans * Availability of grants | |
| Culture and Social services | * Lack of Culture and Heritage Policy for promotion of county cultural expressions & creative cultural industries for economic empowerment and development. | | | * County assembly to discuss the bill and policy | | * Weak legislative and institutional framework to promote the cultural and creative cultural industries | * Existence of vibrant community expressions, * Availability of raw materials for creative industries * Availability of talents | |
| * Limited finances to support documentation, data, record of tangible and intangible cultural heritage for posterity and prosperity | | | * Non-appreciation on the role of culture in development by key policy makers. | | * Inadequate funding to support activity * Misconception of cultural issues as backwardness | * Existence of rich cultural heritage and community talents and expressions * Existence of cultural organizations such as UNESCO | |
| * Process of acquiring for infrastructure & expressions (cultural dances, exhibitions, poetic expressions, etc.) | | | * Inadequate finances to develop cultural infrastructure & activities | | * Inadequate knowledge on importance of culture in promotion of economic development. * Misconception of cultural issues as backwardness | * Greater participation of cultural actors * Existence of the diversity of cultural expressions * Availability of a market/s for cultural expressions and performance; e.g. tourist’s hotels * Establishment of Cultural Villages and galleries for cultural industries | |
| * Market development of cultural products, marketing and promotion | | | * Poor marketing strategies * Lack of cultural villages and exhibition centers | | * Inadequate knowledge on Value and importance of cultural products | * Linkages with existing Tourist Hotels * Available cultural products and rich heritage sites * Strengthening of cultural organizations and associations, * Partnerships and networking of organizations dealing with culture for support | |
| * Limited libraries and library facilities * Poor access to Information and promotion of reading habits for knowledge enhancement and enjoyment | | | * Low ranking of libraries as a priority to society * Weak reading culture | | * Unwillingness by communities to offer free land for establishment of libraries * Budgetary constraints | * Availability of students/ learners and schools from students and scholars | |
| Sports and Talent Management | * Inadequate support to sports teams | | | * Inadequate resources | | * Lack of a sustainable resource mobilization strategy | * Availability of development partner support | |
| Education | Access to early childhood education | | | * Inadequate ECDE infrastructure | | * Inadequate land for constructing new ECDE centres, budget constraints | * Existing Primary schools * Availability of school going children | |
| Retention of children in schools | | | * High poverty levels, negative attitude towards education, retrogressive cultural practices | | * Inadequate financial resources | * Availability of the school feeding program, Improved learning environment, functional BOMs to create awareness | |
| Transition to next level | | | * High poverty levels, negative attitude towards education, long home-school distances and retrogressive cultural practices | | * Inadequate financial resources, limited access to primary education facilities | * Availability of the school feeding program, Improved learning environment, functional BOMs to create awareness, Existing Primary schools | |
| Access to quality vocational training | | | * Inadequate appropriate tools and equipment * Inconsistent VTC support programs e.g. subsidized VTC grant * Limited variety of trades in some centres * Inadequate infrastructure * Inadequate learning materials * Negative attitude towards vocational training | | * Under-staffing ( instructors and support staff) * Budget constraints | * Existence of the Government capitation, existence of supportive development institutions (e.g. KYEOP) * County bursary * Availability of trained instructors | |
| Human resource gaps in key sectors in the county. | | | * High poverty index leading to inability by households to pay secondary and universities fees for bright and needy children | | * Constrained financial resources | * Existence of development partners | |
| Water Services | Destruction of water catchment areas | | | * Deforestation and destruction of wetlands | | * Charcoal burning * Indiscriminate logging | * Reforestation and livelihood restoration. | |
| Communities over-dependence on external actors to sustain their water supply systems | | | * Influx of uncoordinated external donors | | * Unwillingness to coalesce | * Harmonization of efforts. | |
| Erratic rainfall and consequent effects on surface and groundwater recharge | | | * Climate Change phenomenon | | * Lack of awareness | * Adaptation & mitigation interventions | |
| Over-dependence on expensive electricity as energy source for water supply systems. | | | * Slow uptake of clean energy alternatives | | * High capital costs | * Renewable energy alternatives | |
| Inadequate qualified professionals and personnel in the Water Services department. | | | * Unattractive remuneration | | * Rigidity in customization of remuneration in Public Service | * Availability of many young professionals entering the job market | |
| Surface water sources in the livestock zones exposed to high evapotranspiration rates, occasioning short utility periods in times of drought | | | * Arid conditions | | * Slow uptake and high capital costs | * Adoption of Climate Smart construction technology | |
| Ground water in the livestock zones highly mineralized and unsuitable for most common uses | | | * Highly mineralized aquifers | | * Limited surface water sources in those localities | * Practice fallow systems for for a considerable period | |
| Communities resident in the County suffering high poverty levels which militates against water projects’ sustainability | | | * Poor governance and lack of transparency in managing water revenues | | * Minimal fund allocations for community groups capacity building | * Availability of capacity building programs towards water resources governance | |
| Water sector players acting in a discordant manner, often leading to duplication of roles and projects | | | * Lack of openness/transparency & effective coordination | | * Lack of a coordination framework | * Sector players’ goodwill to harmonize operations & budgets | |
| Roads and Transport | Road connectivity | | | * Inadequate drainage structures such as bridges, drifts, and culverts, * Poor road terrain, * Slippery soils | | * Budget constraints * Inadequate county machinery | * Financial and Technical support from Stakeholders e.g. KRB. * Investing in county machinery to gravel roads to make them all weather roads. | |
| Public Works | Housing | | | * Lack of specific policies safeguarding public and private buildings. | | * Delay in transfer of assets from national government to county government * Budget constraints. | * Availability of affordable national housing program. * Availability of unused government land. | |
| Business Hours | | | * Inadequate illumination on trading centres | | * Vandalism * Budget constraints * High maintenance cost * Inadequate floodlights and streetlights | * Presence of the national government Rural Electrification Programme. * Other street lighting programmes from KPLC. * Availability of development partners such as the World Bank. * Availability of other affordable and reliable sources of energy i.e. solar energy. | |
| Fire breakouts. | | | * Uncertified electrical installations * Mishandling of gas cookers. | | * Inadequate Fire engines and firefighting equipment in buildings such as fire extinguishers etc. * Construction of building without proper planning * Lack of sensitization in uncertified electrical installations and usage of gas cookers. | * Existence of training programs for electrical technicians and fire personnel, * Presence of partner organizations i.e. Red Cross foundation. | |
| Compliance to construction standards and regulations | | | * Lack of county building inspectorate | | * Inadequate training and availability of building inspection tools. * Lack of sensitization | * Existence of National Building Inspectorate | |
| Administrative | | | * Lack of coordination within County departments, institutions and other agencies in planning, budgeting, design and implementation of projects | | * Poor communication strategies | * Availability of well-structured sectoral organograms | |
| County Administration | 1. Inadequate Citizen participation | | | * Insufficient civic education. | | * Competing interests among players and actors. * Low and varied literacy levels in the county. * Budgetary constraints | * Availability of staff to provide civic education. * Political goodwill | |
|  | | | * Reluctance in attending public meetings | | * Low and varied literacy levels in the county. * Unfulfilled expectations based on previous public participation forums. * Language barrier. | * Availability of staff to provide civic education. * Availability of facilitation to the participants * Possibility of using understandable communication tools (vernacular and sign language) to sections of the participants | |
|  | | | * Centralization of Public Participation Activities | | * Limited access to public Participation forums due to distance. | * Availability of village units and administrators. | |
|  | | | * Restricted timeliness | | * Rigid work plan timelines | * County Staff in place for proper mobilization. * Availability of work plans. | |
|  | | | * Influence of Elites and opinion leaders. | | * Competing interest by CSO’s in the county * CSO’s dominated by the elites groups and opinion leaders | * Presence of Civil Society Organizations (CSO’s) and NGO’s * County Staff available to guide the communities | |
| 2. Ineffectiveness and inefficiency in implementation of county projects and programs. | | | * Lack of project and programmes implementation policy framework/guidelines | | * Weak interdepartmental coordination and information sharing. | * Political goodwill. * Adequate experience in project and programmes implementation | |
| 3. Competing interest between the two levels of government. | | | * Failure to implement the intergovernmental relations act at the county level. | | * Non-structured coordination of intergovernmental engagement. | * Established institutional structures at both levels. | |
| 4. Lack of regular capacity building of County Administrators | | | * No clear guidelines on staff capacity building and training needs assessment. | | * No training Needs Assessment and training projections for County Administrators | * Budgetary allocation for County Administrators’ trainings. * Availability of DHRAC and CHRAC to approve trainings. | |
| **Human Resource Management** | 1. Partial Compliance with Public Service HR laws and regulations | | | * Laws and regulations reviewed overtime by the Public Service Commission | | * Poor adherence to existing laws in various aspects of Public service i.e. some Schemes of service are not as per the PSC HR Manual and the circular touching on common establishment posts | * Existing Public Service HR laws and regulations. * County Executive Committee; County Public Service Board; County Assembly; and HR personnel in place. | |
|  | | | * Delays in domesticating Public Service laws and regulations as well as adoption by the County Public Service Board/ Cabinet. | | * Lack of a legal framework to guide the domestication process | * Existence of expert services towards development of the framework * Budgetary allocation | |
| 2. Absence of a County Human Resource Information System(HRIS) | | | * Budgetary provisions | | * System maintenance overtime | * Provide for procurement of the system in the budget | |
| 3. Poor Performance Management | | | * Inadequate performance management skills | | * Inadequate sensitization on performance management system in the county | * Existence of the Staff Performance Appraisal System(SPAS) forms and guidelines | |
|  | | | * Poor support by the management in Performance management operationalization | | * Ineffective cascading method/s of performance contracts to the lowest levels. * No approved reward and sanction policy. | * Existing Performance Management committee. * County Public Service Board and HR personnel in place. * Availability of the draft reward and sanction policy . | |
| 4. Inadequate training and capacity building opportunities for the HR Division personnel | | | * Lean budgetary provision on matters training and capacity building. | | * Reallocation of funds to other priority areas. | * Involvement of the HR team in the budget making process for the department | |
|  | | | * Lack of Training Needs Assessment tool hence no training projections for HR Staff. | | * Delayed payments of courses attended from time to time hence staff are not issued with their certificate at the end of the course. * Professional membership renewal delayed because of lack of certificates at the beginning of the year.programme calendars available annually. | * Draft training and capacity building policy. * Staff Performance Appraisal forms with individual training needs identification. * Continuous Professional Development (CPD) Delays in Training and Capacity building policy approval. | |
| 5. Lack of an approved Staff Establishment and organogram for the department | | | * No workload analysis done to inform numbers to the drafted staff establishment. | | * No workload analysis experts in the county. * Draft staff establishment numbers not informed by a workload analysis exercise but estimated. * Inadequate HR personnel | * Consultancy on workload analysis. * Draft staff Establishment and organogram available * County Executive Committee and County Public Service Board in place for approval. | |
| 6. Inadequate HR personnel | | | * Budgetary constraints | | * Delays in the approval of the staff establishment. | * Availability of a draft staff establishment; and the Good will of the county Secretary and the County Public Service Board. | |
| Enforcement | Absence of County Enforcement and Inspectorate policy and legal framework | | | * Lack of strategic attention to the division. | | * Limited prioritization of needs. | * Availability of skilled personnel. * Available support system. | |
| Inadequate Security Infrastructure and personnel | | | * Budgetary constraints. * Structural gaps (no proper chain of command) | | * No proper involvement of the enforcement team in budget making process. * Budget ceilings. | * Involvement of the enforcement team in the budget making process for the department | |
| Inadequate knowledge of the county laws and operations | | | * Lack of proper inductions. | | * Delays in domesticating existing Public Service laws and regulations in the county. * Lack of a repository for county laws. | * Recruitment of a principal head with a security management background. | |
| Disaster Management | Lack of Disaster Risk Management Policy and legal framework. | | | * Assumption that Kwale County Emergency management fund Act, 2016 would cover all disaster risk management issues. | | * Lack of operational framework and budget * Delays by cabinet to approve Disaster Risk Management Draft policy and Bill | * Existing Climate change policy framework (Policy, Act and regulations). * Availability of a Kwale County Disaster management fund Act, 2016. * Existence of Draft Disaster Risk Management Policy and Bill | |
| Unstructured coordination of partners involved in Disaster Risk Management (DRM) | | | * Different stakeholder priorities in their funding, implementation and M& E. | | * Lack of a common plan for stakeholders to implement disaster related coordinated responses | * Existing stakeholders i.e. NGO’s, CSO’s, National Government Agencies and private sector. | |
| Inadequate Disaster Management infrastructure and personnel in the County | | | * Lack of policy and legal framework | | * No policy in place for operationalization of the disaster management committees. | * Existing of informal Disaster management structures Committees in the county. | |
| Lack of mainstreaming climate change actions in CIDP and other county plans as per the Kenya National Adaptation plans 2015-2030. | | | * Poor prioritization on climate issues. | | * Delayed implementation of Climate Change Policy and legal framework | * Existing Climate change policy framework (Policy, Act and regulations). | |
| Lack of General awareness on the effects of disaster risk of staff and the community | | | * Retrogressive Cultural Practice and * Non-compliance to existing Disaster Risk Management guidelines and procedures * Poor urban planning | | * Inadequate funding; * Lack of adherence to County physical planning and building requirements; and * Delayed implementation of County Spatial Plan * Poor enforcement of the existing laws and regulations | * Existing Disaster Steering Committees in the county * Existing stakeholders i.e. Red cross, NGOs, CSOs, National Government Agencies and private sector. | |
| Waste Management | Non- sustainable waste management practices | | | * Non-compliance to integrated solid waste management | | * Lack of incentives for investments in sustainable waste management. | * Availability solid and organic waste; * Existing stakeholders i.e. NGOs, CSOs, National Government Agencies and private sector. | |
| Absence of a waste management policy | | | * No designated head/professional to spearhead the waste management division. * Sub-Sector misplacement. | | * Delays in approval of the drafted policy. * Limited expertise in formulation of a waste management policy | * Availability of a drafted Waste management policy for polishing and approval | |
| Inadequate infrastructure, personnel and equipment | | | * Budget Constraints | | * Inadequate skills of the current personnel on waste management | * Availability of a draft staff establishment * Involvement of the Waste Management team in the budget making process for the department. | |
| Poor public support in waste management issues | | | * Low public awareness on waste management matters. | | * Weak institutional framework | * Dumping sites gazetted and in place. * Waste management equipment procured (i.e. compactor lorry for separation of liquids & solids) | |
| County Assembly of Kwale | | Inadequate and inelastic revenue sources | * Lack of resource mobilization coordination framework * Stagnant exchequer release allocations | | * Unethical practices | | | * Goodwill from development partners and donors * Availability of the senate for oversighting purposes |
| Inadequate internal framework for county policy formulation | * Delay in approval of national legislation on county revenue allocation * Ineffective coordination mechanisms | | * Inadequate staff | | | * Readily available national government framework * Availability of data from national government institutions |
| Need for sourcing of goods and services in an efficient, effective and economic manner | * Inadequate stakeholders capacity in financial systems * Contractor/ supplier capacity challenges | | * Unethical Practices | | | * Availability of technical support |
| Dynamic accounting and financial management framework in the public sector | * Changing information needs by users of financial statements | | * Inadequate staff training budget to cope with changes | | | * Availability of technical support |
| Increased demand for good governance | * Inadequate control environment * Capacity challenges | | * Inadequate awareness | | | * Increased focus on good governance mechanisms in the public sector |
| Performance management mechanisms | * Lack of policy * Capacity challenges | | * Lack of goodwill | | | * Availability of technical support |

# CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

1. Overview

This chapter provides the spatial framework within which development projects and  
programmes will be implemented. The chapter also indicates progress made in preparation of county spatial plans.

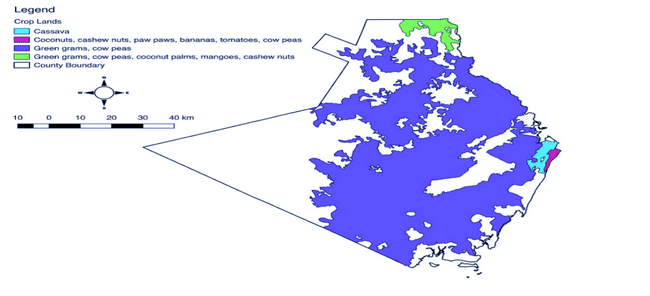
## **Spatial Development Framework**

The Spatial Development Framework (SDF) is a form of participatory planning method and approach aimed at supporting counties and national government decision making processes, particularly on how to harmonize, integrate and realize synergy in development programing and service delivery. It provides a broad-based joint multi-agency coordinating framework for sectoral planning and aims to address the problem of lack of program inter-connectedness, mismatch and overlaps. The SDF also incorporates geographical dimensions which ensures equity and integration of development interventions and outcomes.

## Crop Production

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

Figure 14: County Food Crop Land



**Source:***Approved Kwale County Spatial Plan 2022*

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

## Livestock Production

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

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

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

## Poultry and Apiculture

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

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

## Fishing and Aquaculture

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

**Value addition and Fish Marketing**

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

Table 28: County Landing Sites

|  |  |  |
| --- | --- | --- |
| **No** | **Name of the landing Site** | **Location** |
| **1** | Bodo, Shirazi, Ramisi, Chale Jeza, Chale, Mgwani, Funzi, Gazi, ,Mwakore,Munje,Mkunguni,Mawezani,Mwaembe,Kingwede,Mvuleni,Mwaepe,Mwanyanza,Rigata,Mwakamba,Tradewinds,Mwamombi,Gomani,Nyumba Sita,Mwandamo | Msambweni |
| **2** | Kibuyuni,Chiromo,Mtimbwani,Kivuma,Mzizima,Aleni,Mwanjeni,Anziwani, Kiwambale, Bati, Chete Cha Kale,Kichangani,Nyuma Ya Maji,Wasini,Bogowa,Mkwiro,Jasini,Jimbo,Vanga,Kiwegu | Lungalunga |
| **3** | Tiwi Mkunguni,Kikadini,Mwagandizo,Mbuguni,Nyari,Mwanyerere | Matuga |
| **4** | Tsunza,Bofu,Mwadumbo,Mbonje,Guya | Kinango |

**Source:** *County Department of Fisheries, 2018*

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

## Marine Ecosystem Services

Marine ecosystem services are the benefits provided to humans by the marine ecosystems. Functional marine ecosystems have great benefits to both human and the environment. These benefits can be **provisioning** such as the harvesting of food from fisheries, **protecting** such as the capturing and storing of carbon dioxide so that it is no longer available for release into the atmosphere thus slowing global warming and **cultural** such as religious significance of relating to the ocean through our ancestors.

The Mikoko Pamoja project is a good example of how citizens can benefit from protection of the marine eco-systems. In Kwale County, the Mikoko Pamoja project is located in Gazi Bay involving the Gazi and Makongeni communities. It involves nearly 500 members who participate in the regular protection and planting of about 4,000 new mangroves every rainy season. This intervention has created job opportunities for the locals. Through this project mangroves covering 117 ha of land in Gazi Bay have been protected from illegal deforestation. The locals have benefitted through the sale of carbon credits, which are created from the carbon dioxide (CO2) emissions awarded by the project. The credits are then generated through PES (Payment for Ecosystem Services). The group has sold more than 12,000 tons of carbon credits, which generated more that Ksh. 6.2 Million. There is huge potential to earn more than USD 200,000 annually from carbon markets besides expanding energy access, creating jobs, protecting diversity and increasing climate change resilience.

Photo 1: The Mikoko Pamoja Project



*Mikoko Pamoja community-based organization members at Gazi and Makongeni in Msambweni Kwale planting mangrove plants at the shores of Indian Ocean as they conserve the plant to trap carbon dioxide for climate change mitigation.*

**Sea weed farming**

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

## 3.7 Tourism

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

#### Main Tourists Attractions and Activities

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

### 3.7.1 Sandy beaches and Islands

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

### 3.7.2 National parks and Reserves

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

### 3.7.3 Historical and monument sites

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

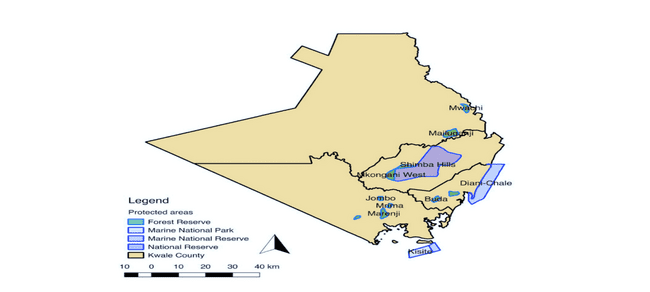
### 3.7.4 Conservation sites

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

## 3.7.5 The Indian Ocean

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

Figure 16: Delineation of the County tourist attraction and economic sites



## Industrialization

1. **Agro-processing industries**

These are industries that focus on value addition of agricultural products. Such industries in Kwale County include Kenya Bixa Limited in Tiwi which processes Annatto seeds into Annatto natural food colours (Norbixin and bixin) and other by-products; Asante Capital in Ukunda that processes wood into wood products such as plywood, veneers and charcoal briquettes; Kutoka Ardhini Limited in Vanga which processes cooking oil from tea trees. Kwale Coconut Processors Limited in Ukunda focuses on extracting coconut oil from coconuts while Kwale International Sugar Company Limited in Ramisi processes cane into sugar and ethanol and other by-products such as molasses.

**ii) Manufacturing industries**

Under manufacturing industries, there is Top Steel Kenya Limited in Mwavumbo ward which produces steel products and the newly established Devki Steel Milling Company in Samburu. The industries which focus on mining include Base Titanium Limited in Kinondo which specializes in extraction of titanium while Coast Calcium Limited in Waa specializes in processing of limestone into hydrated lime and other limestone products. The mega investment by Devki Steel Mills Limited is projected to produce half a million tonnes of steel annually once it becomes operational.

**iii) Industrial Processing**

There are several industrial processing firms which focus on water bottling such as Asilia, Marere and Rayan. Recently, Huawen Kenya Food Company Limited has started putting up a fish processing plant at Kibuyuni in Shimoni for processing fish into snacks for export. ME Moringa EPZ Ltd Corporation has put up a moringa processing plant in Msambweni while Nyari Sisal Estate processes sisal production in Taru, Kinango Sub County.

1. **Cottage Industry**

The cottage industries in Kwale operates in producing in a number of areas such as brick production, coral stone cutting, woodworks, food vending and eateries, herbal medicine extraction, charcoal and briquettes production, weaving, artwork, pastries, bicycle, motorcycle and tuktuk repair, cassava flour production, honey production and shoe making and repair. The cottage industries occupy the biggest share of the industries but the larger share of its operations at a small scale.

Table 29: Cottage Industries in Kwale



**Source:***Geodev (K) LTD field survey 2018*

## Mining

**i) Mineral base in Kwale**

The County is endowed with a variety of mineral resources. The mineral resource include; Titanium (rutile, ilmenite, zircon) at Nguluku and Shimba Hills; Gemstones at Kuranze; Rare Earth Elements (niobium, phosphates) at Mrima Hills and Samburu; Silica Sand at Waa, Tiwi and Ramisi; Zinc, Lead and copper at Mkang‘ombe, Mwache, Dumbule and Dzitenge; Baryte at Lunga-Lunga; Coal at Maji ya Chumvi; Sandstones at Mariakani; Limestone at Shimoni and Waa; Coral at coastline and Oil/Gas at onshore and offshore. Mining activity in the county is undertaken at both large and small scale. Large scale mining is currently being undertaken by the Base Titanium at Nguluku and Coast Calcium Limited at Waa.

Artisanal and Small-Scale Mining (ASM) takes place in many parts of the county including sand harvesting in Tiwi, Msambweni and Vanga, coral rock cutting in Funzi, Waa, Kinondo and gemstones in Kuranze. The predominant artisanal and small-scale mining activities are river sand harvesting, silica sand harvesting, gravel and quarrying. The haphazard nature of ASM makes it difficult to regulate as it often takes place outside the mainstream industry (formal sector). There are immense advantages to be gained by mainstreaming artisanal and small-scale mining sector, key among them being widening of the tax base, a likelihood of safer, healthier and more environmentally compliant operations.

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

Table 30: County Minerals

|  |  |
| --- | --- |
| **Mineral** | **Location** |
| Base & Rare Metals | Ndavaya Ward, Puma Ward (no Town) |
| Base Minerals | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Bofu, Matumbi, |
| Chrome | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza |
| Coal | Kilimangodo, Vigurungani, Makuluni, Magombani, Kalalani, Mtumwa, Kajichoni, |
| Copper | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Fuel Mineral | Taru, Samburu, Kwa Kadogo, Kinagoni, Achivwa, Kambingu, Mbita, Tata, |
| Garnet | Kuranze |
| Garnet (Abrasives) | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Garnet (Gemstone) | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Gemstones | Kuranze |
| Gold | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Graphite | Puma Ward |
| Heavy Minerals | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Ilmenite | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Industrial Minerals | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Iron Ore | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Lead | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Limestone | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Shimoni, |
| Manganese | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Monazite | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Nickel | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze |
| Non-Precious Mineral | Kinango, Kuranze |
| Precious Metal | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Precious Stones | Kuranze |
| Quartzite/Sandstone | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Rare Earths | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Mrima, Mwangulu, |
| Ruby | Kuranze |
| Rutile | Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Sand | Shimba Hills, Kilulu, Makobe, Kichaka Simba |
| Semi-Precious stones | Kuranze |
| Silica Sand | Ramisi |
| Silver | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |
| Tin | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze |
| Titanium | Kinondo, Mwabungo, Magaoni, Majoreni, Jego, Kanana Market, Kiwegu, Lukore, |
| Tourmaline | Kuranze |
| Zinc | Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulanze, Kwale, Tsunza, |

Source: *Mineral Cadastral –Kenya,2018*

## Trade and Commerce

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

## Transport in Kwale County

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

1. **International trunk roads**

These are roads that transverse the county linking one country to another country. Kwale County is traversed by two international highways - A7 and A8, A7 highway, connects the port city of Mombasa and Kwale County via Ng’ombeni - Diani -Msambweni- Lungalunga and further connects to Tanzania. The road is bitumen surfaced and measures approximately 95.7 km. This is the part of the Malindi-Bagamoyo highway which connects the towns of Malindi and Mombasa then passes south in Kwale along the Likoni-Lungalunga to Tanga and Bagamoyo in Tanzania. The total distance of this highway is approximately 460 Kilometers. A8 connects Mombasa to Nairobi and further to Malaba border. The segment that traverses Kwale County is bitumen surfaced and measures approximately 52kms. These two segments of international highways are part of the great North road which runs from Cape Town in South Africa to Cairo in Egypt. The roads have influenced development of trading centers along them including Tiwi, Waa, Kombani, Msambweni and Lunga Lunga along the A7 road as well as Samburu, Taru, Mackinnon Road along the A8 road.

**ii) Inter-county roads**

These are roads that connect areas within the county and neighboring counties. These roads include Wundanyi-Mwatate-Rukanga-Kuranze-Kibaoni to Lungalunga, Lungalunga - Kinango- Samburu- Silaloni which connects to Kilifi County, Kinango-Mariakani-Kaloleni-A7 and the proposed Dongo-Kundu bypass.

**iii) Intra-county roads**

These are roads that connect the main urban centres as well as administrative headquarters within the county. These roads are important in providing access to administrative services and socio-economic opportunities within the main urban centres in the county. The two major towns in the county are Kwale and Ukunda and are intra-connected via A7 and B92 trunk roads. Kinango and Lunga Lunga are also accessible from Ukunda-Diani via the two roads and from Kwale via B92 road. The A7 international trunk road also links Ukunda-Diani to Msambweni and Lunga Lunga.

Other roads linking smaller centres include Lunga Lunga-Vanga road, Kinango-Vigurungani- Samburu-Mnago Wa Dola-Guruguru (C203) road which is both an inter-county and intra-county road and Kinango-Mariakani-Kaloleni-A7 Mavuweni road. Kidimu-Shimoni road is also another significant road whose upgrading is ongoing and is meant to connect the A7 highway at Kanana to Shimoni.

1. **Rural access roads**

These are roads that connect lower order market centres, rural centres and rural hinterlands. They serve as feeder roads from the agricultural areas to the immediate markets and higher order centres of the county. The main challenge to efficient road transport is poor road surface. Additionally, some of them lack important linkages such as bridges (Mwakitau and Mwachande).

Table 32: Summary of Kwale County Road Network

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

**Source:** *Kenya Roads Board, 2018*

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

Urban transport in Kwale County entails non-motorized (pedestrians and cyclists), freight and business traffic and motorized private traffic within urban areas. In Kwale County, ***motorcycle bodabodas*** are the most frequently used means of transport at 63.1%, followed by ***PSV matatus*** at 23.3% according to the household survey carried out by Geodev (K) ltd in 2018. About 5.1% use walking as the most frequent mode of transport.

Diani municipality in Kwale County is the most intra-connected through road and it has a better-defined commuter transport system than other urban centres. Due to its well-defined estate, it has an adequate inter-estate commuter transport system. However; its commuter system is dominated by (three wheelers) *tuk tuks* and motorcycle *bodabodas* which lack a regulated system of operation. Roads are therefore the main mode of transport.

Kwale Town is the second-largest town in the county. Since its spatial scope is smaller, most areas are easily reachable by foot. Motor cycle “*bodabodas”* are used to access distant peripheral areas. All streets within the town’s core commercial district are tarmacked whereas access roads to some sections of the town are of cabro paved,earth and gravel standard. There is need to upgrade its feeder roads and provide pedestrian walkways which are lacking. Other urban centres of Msambweni, Lungalunga and Kinango are relatively small making it convenient to walk since essential services are reachable within short distances. In the rural areas, transport services provide rural communities access to markets, health services, education, and other essential services which are often located in the urban areas. The roads linking the rural areas to urban areas of the county are underdeveloped with majority being of earth surface. They are always impassable during rainy seasons.

Other transport modes used in the county include air transport, railway transport and water transport.

#### v) Air Transport

Kwale County has five air terminal facilities namely Ukunda Airstrip, Kwale *(KWS)* Airstrip, Lunga Lunga Airstrip, Mackinnon Road and Funzi Airstrips. Funzi and Kwale (*KWS)* Airstrip are private facilities. The only air transport facility with scheduled flights is Ukunda Airstrip, under the management of Kenya Airports Authority (KAA). The airstrip has been earmarked for expansion of its apron and car park, runway expansion coupled with upgrading of its terminal building. Ukunda airstrip connects the county to other airports in the country i.e. Jomo Kenyatta International Airport and Wilson Airport in Nairobi, Manda in Lamu, Vipingo in Kilifi, Kisumu International Airport and Moi International Airport in Mombasa.

#### vi) Railway Transport

The County is served by railway transport in the northern part of the county through two railway lines; metre gauge and standard gauge railway; both of which are operated by Kenya Railways Corporation. The Metre Gauge Railway connects Kwale County to the port of Mombasa, the Kenyan hinterland and Uganda at Malaba border. The stretch of the metre gauge railway within Kwale County measures approximately 47 km; interlinking Taru, Mariakani, Samburu and Mackinnon Road towns; with a sub-station set up at Taru. The **Standard Gauge Railway** which isapproximately 83km of the SGR passes through Kwale County with 0ne (1) station at Mariakani and signal houses at Taru and Mackinon.

#### vii) Water Transport

Water transport is common in areas of Shimoni-Wasini-Vanga, Tsunza-Mombasa and Bodo-Funzi. Water transport offers opportunities for business people to move their goods from Tanzania through the Shimoni Public Jetty. It is also used for maritime boating by tourists from Diani to and from the islands of Zanzibar and Pemba and other coastal counties and international markets. The county publicly owns Shimoni and Wasini public jetties; while KWS owns -Shimoni jetty. There are three undeveloped natural harbors at Kinondo, Vanga and Shimoni.

Photo 2: Kisite Mpunguti Jetty



*Kisite Mpunguti Jetty links Shimoni to Wasini Island in Kwale County*

## 3.14 Energy

The main type of lighting include mains electricity (31.5 per cent). The coverage of electricity connection in the County is currently at approximate 43.10%, according to the analysis done by the (KPLC). The number of connections in rural areas has risen significantly recently, following the Rural Electrification Authority (REA) and the National Government-led initiative of Last Mile Connectivity. Ukunda ward has the highest electricity coverage at 77.1%, while Mackinnon Road, Ndavaya, and Chengoni-Samburu in Kinango Sub- County are the least connected at 10.3%, 17.4%, and 18.5%, respectively. The primary energy sources for cooking are wood fuel, charcoal, and LPG. The types of cooking sources depend on the socio-economic capability of a household. The overreliance on wood fuel has negative implications on the tree cover which is currently at 14 percent. There is need to advocate for the use of alternative sources of energy, such as solar and wind.

Kwale has a high potential for solar energy production due to longer sunshine hours daily. It is among the 14 counties earmarked for Kenya Off-Grid Solar Access Project (KOSAP) programme. The Kenya Off-Grid Solar Access Project (KOSAP) is a flagship project of the Ministry of Energy, financed by the World Bank aimed at providing electricity and clean cooking solutions in the remote, low density, and traditionally underserved areas of the country. The Project is part of the government’s commitment to provide universal access to electricity in Kenya by 2022,

## 3.15 Human Settlements

Kwale County has three major types of human settlements including rural, peri-urban and urban settlements. Rural settlements within the county are characterized by clan-based nucleated villages and dispersed single household units across Kinango Sub-county and North West of Lunga Lunga Sub-County. Peri –urban settlements Constitute areas which have started urbanizing but still exhibit some rural characteristics. These settlements occur between the Urban and Rural settlements. Matuga, Msambweni and Lunga Lunga Sub counties exhibit this type of settlements, particularly along the Mombasa Lunga Lunga Highway and Kombani -Kwale Road. Urban settlements in the county ranges from municipalities to shopping centers. There are about 135 settlements which may not be easy to categorize as either urban or peri-urban.

Table 33*:* List of Urban and Peri urban areas in Kwale County.

|  |  |  |
| --- | --- | --- |
| 1. Vanga | 1. Mbegani | 1. Gandini |
| 1. Shimoni | 1. Lukore | 1. Wamasa |
| 1. Jego | 1. Kilimangodo | 1. Kibandaongo |
| 1. Kibuyuni | 1. Mwabungo | 1. Tata |
| 1. Kiwegu | 1. Kichakasimba | 1. Vigurungani |
| 1. Fikirini | 1. Makobe | 1. Karege Village |
| 1. Majoreni | 1. Mwereni | 1. Kajonga Village |
| 1. Kikoyo Village | 1. Tiribe | 1. Dziweni |
| 1. Lunga Lunga | 1. Magombani | 1. Kituu |
| 1. Makwenyeni | 1. Mkongani | 1. Kideri |
| 1. Bodo | 1. Ukunda | 1. Mtaa |
| 1. Mahuruni | 1. Jorori | 1. Maendeleo |
| 1. Godo | 1. Mtsamviani | 1. Rorogi |
| 1. Ramisi | 1. Kirewe | 1. Miyani |
| 1. Shirazi | 1. Ndavaya | 1. Bofu |
| 1. Umoja | 1. Mtumwa | 1. Makamini |
| 1. Perani | 1. Burani | 1. Mnyenzeni |
| 1. Munje | 1. Vichenjeleni | 1. Kilibasi |
| 1. Sasii | 1. Tiwi Beaches | 1. Kivunduni |
| 1. Chigombero | 1. Mwaluphamba | 1. Matumbi |
| 1. Vigogoni | 1. Tiwi | 1. Kaseve |
| 1. Kisimachande | 1. Mkang’ombe | 1. Kasemeni |
| 1. Kagera | 1. Mivumoni | 1. Vinyunduni |
| 1. Msambweni | 1. Mwandimu | 1. Kwazani |
| 1. Mabambarani | 1. Mbita Bongo | 1. Busho |
| 1. Bondeni Village | 1. Kwale | 1. Kuruni Village |
| 1. Mwachande | 1. Mafundani | 1. Mwanda |
| 1. Mamba | 1. Mbwaleni | 1. Kinagoni |
| 1. Kikoneni | 1. Waa | 1. Kinagoni B |
| 1. Mafisini | 1. Matuga | 1. Lwanga |
| 1. Mwananyamala | 1. Golini Wireless | 1. Mwangea Village |
| 1. Chale Island | 1. Ndauni | 1. Marondo Village |
| 1. Mwananyamala | 1. Gulanze | 1. Samburu |
| 1. Kalwende | 1. Mwakijembe | 1. Chengoni |
| 1. Gazi | 1. Lunguma | 1. Taru |
| 1. Mivumoni | 1. Kinango | 1. Mwangoloto |
| 1. Nguluku | 1. Kinyasi | 1. Mackinon Road |
| 1. Mwangulu | 1. Ng’ombeni | 1. Uvaru Village |
| 1. Maringoni Village | 1. Dzimanya | 1. Egu |
| 1. Kilulu | 1. Mbuguni | 1. Kazamoyo |
| 1. Tiomin | 1. Mgamani | 1. Babakiti Village |
| 1. Magaoni | 1. Lutsangani | 1. Kombani |
| 1. Mnyalatsoni | 1. Tsunza | 1. Silaloni |
| 1. Mazola | 1. Bang’a | 1. Gandini |
| 1. Yapha | 1. Kibandaongo | 1. Katundani |

**Source:** *Kwale County Spatial Plan, 2022*

In Kwale County, towns can be categorized as administrative, industrial, resort towns, port towns. The main administrative town is Kwale which serves as the county headquarters. Others in this category which have the potential to develop into administrative centres include Lungalunga, Kinango, Diani and Samburu which can stand as sub county headquarters. Industrial towns which have competitive advantages due to existing industrial functions, available raw materials and supportive infrastructure include Kinango, Samburu, Shimba hills and Lungalunga. Resort towns already identified by the presence of tourism, cultural and recreational sites include Diani, Shimoni, Vanga, Wasini, Funzi and Tsunza. Port-towns and natural harbors include Vanga and Shimoni.

There is potential to develop more centres to urban status. These areas are unique due to their locational advantage being entry points into the county and can be developed to promote regional integration and cross-border trade. These centres include Mackinnon, Mazeras, Kalalani (Mariakani), Ng’ombeni, Lungalunga and Vanga. In order to promote equitable and balanced urban development and unlock socio-economic potential, Kwale county government can develop policy measures to establish new towns. There is huge potential to develop such areas as Kuranze, Kilibasi, Ndavaya, Mbita etc. as centres for recreation and other socio-economic activities.

Housing development influences the pattern of settlement within an area. A well-articulated housing strategy can be used as a planning tool to offset urban sprawl and direct the physical growth of cities. Adequate housing contributes directly to human health and productivity which are important both for quality of life and economic development as well as a structuring instrument of environment in the urban and rural areas. Affordable housing development can be achieved because of the availability of land and low cost building materials in the county.

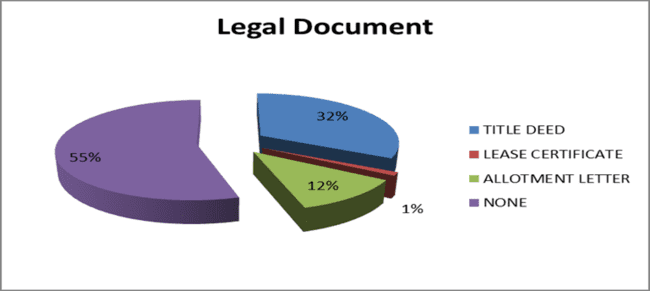
The County Government of Kwale has been able to rehabilitate 23 government buildings. This program has led to improved service delivery through creation of conducive environment for staff and other public servants. The county government started constructing a fire station and a workshop in the financial year 2019/2020. It has also improved public lighting through the installation of 88 floodlights and 14 streetlights schemes. The installation of floodlights has boosted security in many rural areas where small scale traders display their goods for sale in the evening hours while streetlights has improved security in the urban areas of the County.

## 3.16 Land

A household survey carried out by the Geodev (K) ltd in 2018 indicated that 32 percent residents in Kwale have title deeds; this is an improvement from the 22.5 percent of landowners with title deeds in Kwale reported in the CIDP 2013-2017. The survey also indicated that 12% of the residents have allotment letters, and 1% have lease certificates. However, a bigger population of Kwale residents about 55% do not have title deeds or any legal document as evidence of land ownership. The other problem is land ownership include communal ownership of land within group ranches, Mwereni, Mwavumbo, Puma etc. and squatter menace on public land and land belonging to absentee landlords.

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 before the promulgation of the Constitution of Kenya 2010 were adjudicated and converted to government settlement schemes. In the drier areas of the Nyika Plateau in Kinango, Kasemeni, Samburu Ndavaya and some parts of Lunga-Lunga Divisions land is under community land tenure and under group ranches. Most of the group ranches currently are non-functional and this has resulted in unplanned human settlements on the land.

Figure 17: Status of possession of land ownership documents in the County



**Source:** *Kwale County Spatial Plan 2022*

About 62. 7 %of the land in Kwale is under ranches. An estimated 16.5 % of the land is adjudicated and 11.3 % is currently undergoing the adjudication process.

Table 34: Land Tenure status in Kwale County

|  |  |  |
| --- | --- | --- |
| **Status** | **Area** | **Percentage** |
| **Adjudicated** | 1354.45 | 16.5 |
| **Forest** | 247.09 | 3.0 |
| **Leases** | 315.94 | 3.8 |
| **Ranch** | 5147.98 | 62.7 |
| **Ranch/Adjudication** | 930.34 | 11.3 |
| **Settlement Scheme** | 217.37 | 2.6 |

**Source:** *Department of Lands and Physical Planning, Kwale, 2018.*

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.

Table 35*:* Proportion (%) by gender of household head

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **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 |

**Source*:*** *Kenya Integrated Household Budget Survey 2015/2016*

The average landholding size for Kwale County is 4.4 Acres and 100 Acres for small scale and large scale, respectively (Kwale County CIDP, 2013). According to the field survey carried out by Geodev (K) Ltd a consultant hired by the County Government in 2018, Puma has the highest average landholding size of 19.23 acres per person, while Kinondo has the least land holding size of 1.85 acres per person. The mean landholding size for the county stands at 7.8 Acres.

Table 36: Average Landholding Size

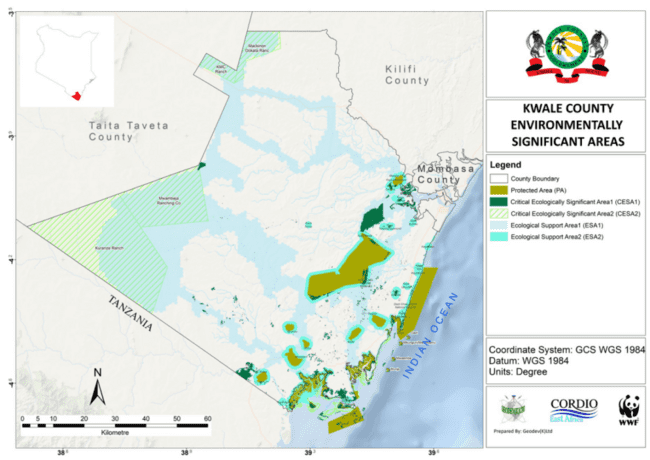
|  |  |
| --- | --- |
| **Ward** | **Mean (Acres)** |
| Vanga | 4.02 |
| Mwereni | 11.28 |
| Pongwe/Kikoneni | 4.14 |
| Dzombo | 5.24 |
| Ramisi | 8.34 |
| Kinondo | 1.85 |
| Bongwe/Gombato | 2.67 |
| Ukunda | 2.71 |
| Tiwi | 6.13 |
| Waa/Ng'ombeni | 2.67 |
| Tsimba/Golini | 3.71 |
| Mkongani | 10.6 |
| Kubo South | 7.42 |
| Kasemeni | 4.63 |
| Mwavumbo | 6.63 |
| Chengoni/Samburu | 18.75 |
| Puma | 19.23 |
| Kinango | 7.98 |
| Mackinnon Road | 11.96 |
| Ndavaya | 15.89 |

**Source:** *Geodev (K) Ltd Survey, 2018*

## 3.17 Environment

Environment can be defined as a sum total of all the living and non-living elements and their effects that influence human life. While all living or biotic elements are animals, plants, forests, fisheries, and birds, non-living or abiotic elements include water, land, sunlight, rocks, and air. Our environment provides a wide range of benefits, such as the air we breathe, the food we eat and the water we drink, as well as the many materials needed in our homes, at work and for leisure activities.

The County has a wide range of environmental resources, classified as either terrestrial or marine, playing a major role in socio-economic development. Terrestrial and marine ecosystems within the county can be grouped in three broad categories of Protected Areas (PAs), Critically Ecologically Significant Areas (CESAs) and Ecologically Significant Areas (ESAs). Ecological Support Areas (ESAs) are not essential for meeting biodiversity targets but play an important role in supporting the ecological functioning of Critical Biodiversity Areas and/or in delivering ecosystem services.

Figure 18: Kwale County Environmental Significant Areas

**Source:** *Kwale County Spatial Plan 2022*

1. **Environmental Conservation in Kwale**

One of the key development challenges in Kwale is poor management of land and the environment. There is rampant destruction of forests, poor land use and poor solid wastage management. These have led to loss of forest cover, destruction of water catchment areas, land degradation and pollution of the environment. Prolonged droughts and other climate change effects have been witnessed as a result. This sector aims at ensuring a well-managed environment where land, minerals and natural resources shall be utilized sustainably for development.

Tree planting is one of the activities the local communities are engaged to restore most of the Kwale forests which have been degraded through illegal logging and charcoal burning. Efforts to conserve the environment through tree planting were supported by Kenya Forest Service and Worldwide Fund for Nature-Kenya. A number of women groups are growing tree seedlings and managing tree nurseries. Through tree planting, the women have been able to restore Dzombo and Shimba Hills forests thus fighting climate change and generating income.

The County Government enacted legislation for sustainable forest conservation and management in 2017. The Act provides the forest management guidelines, the purposes for which forests and forest resources shall be sustainably managed, gazettement of all forests on public land, user and commercial rights and management of community and private forests.

.

Photo 3: The Tree Planting Programme



*The Governor and the County Commissioner launching the tree planting Programme*

*Source: Kenya News Agency (KNA), December 2022*

Mangroves have a large capacity for storing carbon, so mangrove forest conservation is important in the effort to combat climate change. Mangrove forests are an important component of the regional ecosystem and enhance its biological diversity. Local fishers have noticed the positive effects of mangroves on catch volumes. According to the National Mangrove Ecosystem Management Plan, 45% of Kwale County's mangroves (an area of ​​approximately 8,354 hectares) require rehabilitation. Overfishing, illegal fishing and the destruction of coral reefs also have a deleterious effect on the local coastal ecology

Mangroves rehabilitation has taken place in many of the communities neighboring the sea. Many Beach Management Units (BMU) have come up with mangrove ecosystem rehabilitation programmes, these include Bodo, Mwazaro, Munje, Mwaembe, Funzi, Gazi. The BMUs received support from the County Government of Kwale, Kenya Red Cross, Base Titanium, KEMFRI, Plan International, Coastal & Marine Resources Development (COMRED), NEMA, KFS, KWS, and WWF-Kenya among others.

**ii) Forestry and Agro-Forestry**

This is a [land use](https://en.wikipedia.org/wiki/Land_use) management system in which combinations of [trees](https://en.wikipedia.org/wiki/Tree) are grown around or among [crops](https://en.wikipedia.org/wiki/Crop) or [pasture](https://en.wikipedia.org/wiki/Pasture). Agroforestry combines [agricultural](https://en.wikipedia.org/wiki/Agriculture) and [forestry](https://en.wikipedia.org/wiki/Forestry) technologies to create more diverse, productive, profitable, healthy, and [sustainable](https://en.wikipedia.org/wiki/Sustainability) [land-use](https://en.wikipedia.org/wiki/Land-use) systems. Benefits include increasing farm profitability, reduced soil erosion, creating wildlife habitat, managing animal waste, increased biodiversity, improved soil structure, and [carbon sequestration](https://en.wikipedia.org/wiki/Carbon_sequestration).

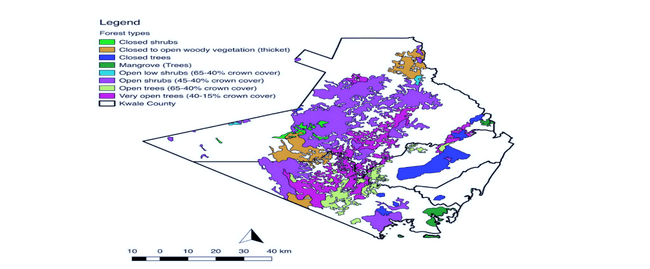
**iii) Main Forest Types and Size of Forests**

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 Mijikenda Councils of elders. The size of the gazetted forest is 350.45Km2 and 1900Km2 for non-gazetted forest.

**iv) 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 19: Forest types and sizes in the County

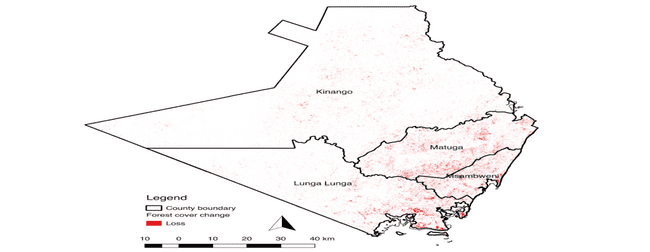


**Source*:*** *Food and Agriculture Organization (FAO)*

**v) Agro-Forestry**

Farmers in the county have adopted agro-forestry as a result of ongoing promotion of agro-forestry and tree planting sensitization programs. Industries such as *Kutoka Ardhini EPZ in Lunga Lunga, South Coast Forest Owners Association (SCOFOA)* and *Asante Capital EPZ* in Ukunda have contributed to increase in numbers of agro-forestry farmers. Promotion of this land use system will broaden the economic base for the county while conserving the environment. Challenges facing agroforestry farmers in the County include poor access to credit, inadequate extension services, wildlife destruction, pests and diseases, and inadequate markets for agroforestry products.

Figure 20: Kwale County Forest Cover Loss



**Source*:*** *Global Forest Watch 2015*

## 3.18 Climate Change

Climate change in Kenya is increasingly impacting the lives of [Kenya](https://en.wikipedia.org/wiki/Kenya)'s citizens and the [environment](https://en.wikipedia.org/wiki/Natural_environment). [Climate Change](https://en.wikipedia.org/wiki/Climate_change) has led to more frequent [extreme weather](https://en.wikipedia.org/wiki/Extreme_weather) events like droughts which last longer than usual, irregular and unpredictable rainfall, flooding and increasing temperatures.The effects of these climatic changes have made already existing challenges with [water security](https://en.wikipedia.org/wiki/Water_security), [food security](https://en.wikipedia.org/wiki/Food_security) and economic growth even more difficult. The increased temperatures, [rainfall](https://en.wikipedia.org/wiki/Rain) variability in [arid](https://en.wikipedia.org/wiki/Arid) and [semi-arid](https://en.wikipedia.org/wiki/Semi-arid_climate) areas, and strong [winds](https://en.wikipedia.org/wiki/Wind) associated with [tropical](https://en.wikipedia.org/wiki/Tropical) [cyclones](https://en.wikipedia.org/wiki/Cyclone) have combined to create favorable conditions for the breeding and [migration](https://en.wikipedia.org/wiki/Migration_(ecology)) of pests. An increase in temperature of up to 2.5 °C by 2050 is predicted to increase the frequency of extreme events such as [floods](https://en.wikipedia.org/wiki/Flood) and [droughts](https://en.wikipedia.org/wiki/Drought). The two most important sectors within the Kenyan economy are [agriculture](https://en.wikipedia.org/wiki/Agriculture) and tourism, which are both highly vulnerable to [effects of climate change](https://en.wikipedia.org/wiki/Effects_of_climate_change). Climate variability is causing negative impacts that could inhibit the positive contribution of tourism to Kenya due to wildlife changes in response to climate change.

**Climate Change Adaptation and Mitigation**

Climate change adaptation is the process of adjusting to current or expected [effects of climate change](https://en.wikipedia.org/wiki/Effects_of_climate_change). Adaptation aims to moderate or avoid harm, and exploit opportunities whileClimate change mitigation is action to limit [climate change](https://en.wikipedia.org/wiki/Climate_change) by reducing [emissions of greenhouse gases](https://en.wikipedia.org/wiki/Greenhouse_gas_emissions) or [removing those gases](https://en.wikipedia.org/wiki/Carbon_sink) from the [atmosphere](https://en.wikipedia.org/wiki/Atmosphere). The recent rise in global average temperature is mostly caused by emissions from [fossil fuels](https://en.wikipedia.org/wiki/Fossil_fuel) burning ([coal](https://en.wikipedia.org/wiki/Coal), [oil](https://en.wikipedia.org/wiki/Oil), and [natural gas](https://en.wikipedia.org/wiki/Natural_gas)). [Adaptation](https://en.wikipedia.org/wiki/Adaptation) actions can be grouped into four categories: [Infrastructural](https://en.wikipedia.org/wiki/Infrastructure) and technological options, institutional, behavioural and cultural; and nature-based options. Climate change mitigation policies include: [carbon pricing](https://en.wikipedia.org/wiki/Carbon_price) by [carbon taxes](https://en.wikipedia.org/wiki/Carbon_tax) and [carbon emission trading](https://en.wikipedia.org/wiki/Carbon_emission_trading), easing regulations for renewable energy deployment, reductions of [fossil fuel subsidies](https://en.wikipedia.org/wiki/Fossil_fuel_subsidies), and [divestment from fossil fuels](https://en.wikipedia.org/wiki/Fossil_fuel_divestment), and [subsidies](https://en.wikipedia.org/wiki/Energy_subsidy) for [clean energy](https://en.wikipedia.org/wiki/Clean_energy). Current policies are estimated to produce global warming of about 2.7 °C by 2100. This warming is significantly above the 2015 [Paris Agreement](https://en.wikipedia.org/wiki/Paris_Agreement)'s goal of limiting global warming to well below 2 °C and preferably to 1.5 °C. Globally, limiting warming to 2 °C may result in higher benefits than costs.

Kwale participated in the County Climate Change Fund (CCCF) mechanism curriculum which sought to build capacity of government officers at the National and County levels in managing financial resources for Climate Change adaptation and mitigation actions in the country. County Climate Change Fund is a public fund designed to finance local adaptation and is managed by the county government. This is a mechanism through which counties can create access and use climate finance from different sources to build communities resilience and reduce vulnerabilities to a changing climate in a more coordinated way.

Kwale participated in the County Climate Change Fund (CCCF) mechanism curriculum which sought to build capacity of government officers at the National and County levels in managing financial resources for Climate Change adaptation and mitigation actions in the country. The County Government is implementing local level Climate Action with various programmes. The County Government is also participating in the FLLoCA (Funds for Local Level Climate Action) programme.

## 3.19 Water Services

Table 37: County Water Demand

|  |  |  |  |
| --- | --- | --- | --- |
| **Demand** | **2015 (M3/day)** | **2020(M3/day)** | **2030(M3/day)** |
| Domestic | 36411 | 44516 | 62998 |
| Institutional | 10811 | 12696 | 16683 |
| Hotel Facilities | 4011 | 4011 | 4463 |
| Commercial & Industrial | 364 | 445 | 630 |
| Livestock | 364 | 5914 | 8043 |
| Total | **51961** | **67582** | **92817** |

**Source:***Kwale County Water Supply Development Master Plan, 2015*

Kwale Water and Sewerage Company (KWAWASCO) is the main supplier of bulky water in Kwale. KWAWASCO’s primary sources of its water are; Marere springs, Mzima springs, Mkanda Dam, Nyalani Dam and Tiwi well fields as Shown in Table 10-1. It has approximately 10,000 active connections and about 5,000 dormant connections across the County. The company currently supplies 17,778 M3/day of water and has a total water storage capacity of 6600 M3 distributed across nine (9) storage locations (tanks).

The areas served by KWAWASCO and other small-scale water service providers (defined as service providers with at least 100 connections and serving three communal water points) in the County are presented in the table below.

Table 38: Bulk Water Supply sources

|  |  |  |  |
| --- | --- | --- | --- |
| Source | Location | Capacity | Area Supplied |
| Mzima springs | Tsavo -Taita Taveta | Total: 4000 M3/day  Kwale Allocation: 4029M3/day | Along the route to Mombasa |
| Marere Springs | Shimba Hills | Total: 9000-15000 M3/day  Kwale Allocation: 2869M3/day | Kwale town, Kinango town and Waa |
| Tiwi Wellfield | Tiwi | Total: 9000-15000 M3/day  Kwale Allocation: 3745M3/day | Tiwi, Diani, Waa |
| Msambweni Boreholes (3) | Msambweni | 340 M3/day | Msambweni Town |
| Mwalewa Borehole | Lunga Lunga | 300 M3/day | Lunga Lunga Town |
| Chuini Borehole | Vanga | 180 M3/day | Vanga |

Source: *Kwale County Water Supply Development Master Plan.*

Mkanda Dam is the largest community water supply system. It is a 16M high reservoir with a storage capacity of 1.26 Million Cubic Metres (MCM) operated by the community. Water is pumped to a raw water treatment plant at Mwabandari and then to Kikoneni and environs. The dam is undergoing expansions, which include 6 km of 200 mm galvanized iron rising main from Mwabandari treatment works to Mwananyamala tanks (done by the County Government of Kwale, Complete); 6.3 km of 200 mm galvanized iron rising main from Mwananyamala tanks to Dzombo hills (done by the County Government of Kwale, ongoing). It has a 1,500 m3 Concrete tank at Dzombo hills; 10 km of 200 mm galvanized iron rising main from Dzombo water tank to Perani (done by Coast Water Services Board); and 8 km of 75 mm distribution to Mwanguda and Mamba.

The Mwache dam development is another key investment by the National Government which will spur economic development in the county. The Mwache dam is an 87.5-meter-tall concrete gravity dyke impounding 118 million cubic metres of water with a daily supply of about 186,000 cubic metres of water. In addition upon completion, the dam is expected to put about 2,600 hectares of land under irrigation in the county. Apart from addressing the problem of water shortage, it will improve the food security situation, create employment in both livestock and agro-based business, generate wealth and reduce poverty for the local community. The other dam projects in the county which will spur local economic development include Mwakalanga dam, Nyalani dam and others.

Photo 4: The Mwakalanga Dam, Kwale County



*A view of the Mwakalanga dam*

Water Services Sector in the County has developed pipelines, dams and pans supplying water to 93,515 HH or 542,388 people, almost 54% of our population. To cushion the Kwale residents from the impact of climate change on agricultural production and productivity mega dam projects have been designed to support irrigation fed agriculture. Flagship projects under development in the sector include Mwakalanga, Mwaluvuno, Kizingo and Bofu Dams.

## 3.20 Sanitation

 This refers to the promotion of hygiene and prevention of disease by maintenance of sanitary conditions (as by removal of sewage and trash) often used attributively. Sanitation and waste management – both refer to waste, but sanitation is primarily concerned with liquid waste and waste management is primarily concerned with solid waste. Sanitation and hygiene are crucial for everyone since they aid in the maintenance of health and the extension of life spans.

1. ***Sewerage Systems***

All the towns in the County have no integrated sewer reticulation infrastructure. Due to the lack of a sewage system and inadequacy of pit latrines Kwale people have been exposed to water pollution and water borne diseases.

***ii) Waste Management***

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

***iii) Liquid Waste Management***

The lack of liquid waste reticulation and treatment infrastructure in Kwale County presents an existential health hazard and an imminent constraint to the county’s development ambitions, especially in urban areas. Currently, the county’s urban areas are largely reliant on septic tanks and pit latrines for disposal of human excreta. Development of wastewater reticulation infrastructure will ensure that Kwale’s groundwater resources are not compromised by contamination from un-inspected (and often malfunctioning) septic tanks and leaching from pit latrines. In addition, the development of a sewerage network will incentivize urban vertical development and provide a cheaper alternative to vacuum tanks (exhauster services).

***iv) Solid Waste Management***

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.

In an effort to address this situation, the County government constructed a dumping site in Kinondo area Msambweni sub county and is exploring other sites with the coming up of municipalities-Diani, Kwale, Kinango and Lungalunga. Besides designating areas of waste disposal, the County Government is also managing the sites including fencing, weighing of the waste and landfilling. Private enterprises have come up to work together with the County Government to ensure sustainable waste management. A good example is the Kwale Plastics Plus Collectors in Diani who are working with the Diani Municipality management and have introduced quarterly beach clean ups, stretching from Tiwi to Chale Island and an annual September clean up exercise to maintain the cleanliness of the ecosystem

## 3.21 Health Services

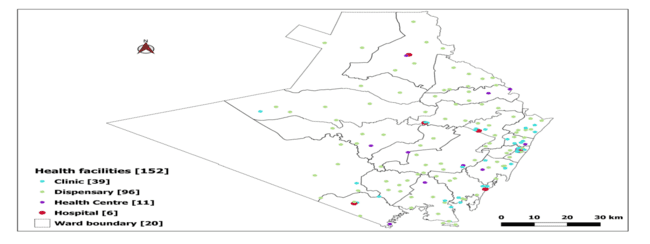
The County has a total of 260 health facilities, comprising of 1 county referral in Msambweni, 4 Sub- county hospitals, 11 health centres, 123 dispensaries and 121 community units. The County has 54 doctors and 452 nurses. This translates to a doctor population ratio of 1: 15,842 and nurse population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

Table 39: County Health Facilities

|  |  |  |  |
| --- | --- | --- | --- |
| Level | Public | Private | Total |
| 6- National Referrals | 0 | 0 | 0 |
| 5- County referrals | 1 | 0 | 1 |
| 4-Sub-county hospitals | 4 | 0 | 4 |
| 3- Health centers | 10 | 1 | 11 |
| 2- Dispensary /Clinics | 91 | 32 | 123 |
| 1 – Community units | 121 | 0 | 121 |
| Total Facilities | **227** | **33** | **260** |

**Source:***Kwale County Department of Health, 2022*

Figure 21: Distribution of Health Facilities in Kwale County



**Source:** *County Department of Health Services 2018*

## Education, Skills, Literacy and Infrastructure

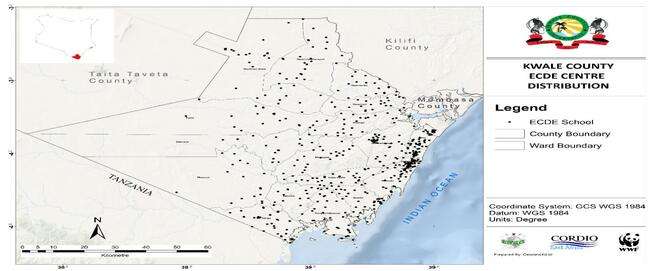
**i)Pre- Primary Education**

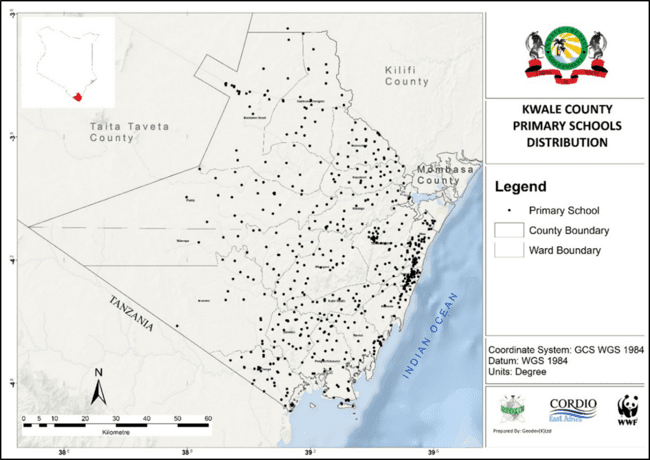
Figure 22: Distribution of ECDE centre in Kwale County

**Source:** CORDIO East Africa 2019

**ii) Primary Education**

Kwale County has total of 484 primary schools comprising of 401 and 83 public and private primary schools respectively.

Figure 23: Distribution of primary schools in Kwale County

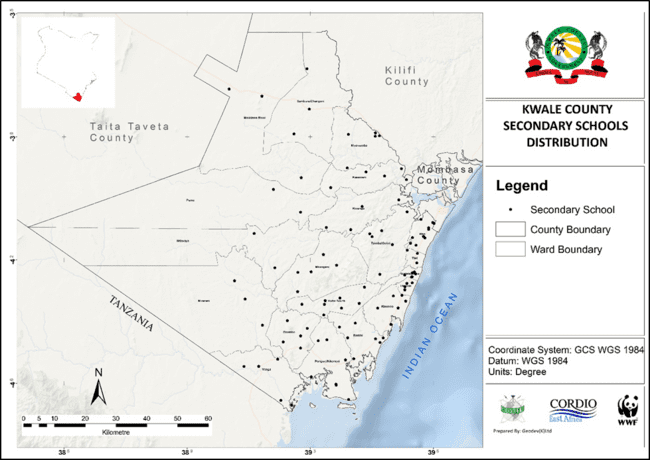


**Source**: *CORDIO East Africa 2019*

**iii) Secondary Education**

Kwale County has a total of 100 secondary schools out of which 91 are public and 9 private secondary schools.

Figure 24: Distribution of Secondary Schools in Kwale County



**Source**: *Geodev (K) Ltd, 2019*

**iv)**

## 3. Spatial Development Framework

The spatial framework describes the initiatives by the County within which development projects and programmes will be implemented across various thematic areas detailed as follows.

**Table 22:County Spatial Development Framework showing key Thematic Areas**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Thematic Area** | | **Overview/ Current Situation** | **Policy Strategy** | **Potential**  **Geographical Areas** | **Lead Agencies/Departments** |
| **Urban Settlements** | | Residential land use forms the largest Land use in Mombasa,  Some parts are densely while others are scattered populated and planning interventions are required.  The spatial distribution of settlements increases with increase in distance from the island (focal point). | * Establish Zoning Policy and regulations * Servicing of human settlements * Resettlement of informal settlements | Kombani,Diani,Gazi,Msambweni,Kanana,Mwangulu | Municipalities, Environment and Natural Resources Roads and Public Works  Devolution and public administration Kwale Water and Sewerage Company KWAWASCO |
| **Housing Development** | | Government buildings and houses for staff members not in good shape,require rehabilitation and renovations | * Domesticate the National Housing Policy * Support to the Housing and Settlement objective under BETA * Focusing on social housing for both public and private * Creating a favorable environment for joint ventures | Kombani,Diani,Samburu,Mackinon,Taru,Lungalunga,Ramisi,Kwale | Municipalities, Environment and Natural Resources Roads and Public Works  Devolution and public administration Kwale Water and Sewerage Company KWAWASCO |
| **Road Transport** | | Road is the dominant transportation mode in the county used by goods and people. | * Tarmacking of key circuit roads to promote efficient movement of goods and people within the county | Diani,Ukunda,Kinondo,Waa-Kombani,Kiteje,Ng,ombeni,Kikoneni,Majoreni,Kinango,Mazeras,Mwangulu | Roads and public works |
| **Water Supply** | | There is inadequate portable water for industrial, domestic, commercial, and agricultural use | * Increase the capacity of the water sources * Expand the distribution network * Reduce non-revenue water through rehabilitation of the existing infrastructure | Kwale Town,Ukunda,Kinango,Samburu,Ndavaya,Mkongani,Shimba Hills, | Municipalities, Water Services , public service and administration Kwale Water and Sewerage Company KWAWASCO |
| **Waste Water Management** | | Sewer Management services is the most appropriate way of managing waste water  To ensure every citizen has access to decent sanitation | To provide sustainable sewer management infrastructure  To build the capacity of the sewer management company in the county (KWAWASCO) | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Municipalities,Environment and Natural Resources, Kwale Water and Sewerage Company KWAWASCO |
| **Storm Water Drainage infrastructure** | | These facilities prevent flooding within the urban area a residential zone protecting the environment from  degradation | * To repair and construct storm water drains along all roads and flood prone areas | Diani,Kombani,Mwangulu,Samburu,Kinango,Ukunda | Municipalities,Environment and Natural Resources, |
|  |  | | * Removing all encroachments in to drains   and enhancing maintenance of storm water drains   * Developing policies towards reducing storm water discharge and its effects |  |  |
| **Solid Waste Management** | There is proliferation of illegal dumpsites and garbage disposals in the county exposing the residents to potential health hazards  The dumping site in Kinondo ward is not adequate to serve the entire county.There is need to establish more dumping sites | | * To provide adequate waste collection points in neighborhoods * Provide an efficient waste transportation system * Proper waste handling at collection transfer and sanitary landfills | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Environment, and Natural Resources; Municiplalities |
| **Health Services and Facilities** | There is a need to provide health services in all settlement areas in fulfilment of the Kenyan Constitution that provides the right to provision of health care services to all citizen | | * Rehabilitation and upgrading existing facilities * Upgrade the county referral hospital with the required specialized treatment facilities * Develop a land administration system to map and give details of all public health facilities in the county * Develop a County Health Policy | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Health Services  Public Services and Administration,  Environment and Natural Resources |
| **Education Services and Facilities** | The Kenya Vision 2030 to have a globally competitive quality education, training and research for sustainable development | | * To provide adequate learning institutions in the county * Improve conditions of existing education facilities * Provide adequate learning materials and infrastructure in the schools * To hire adequate teaching staff in all schools | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Education ,Roads and Public Work  Public Service and Administration |
| **Community Facilities** | These are geared towards improving the social wellbeing of the populace by providing relaxation, exercising and congregation areas among others | | * Rehabilitate and upgrade existing facilities such as parks and play grounds * Provide supporting infrastructure such as public ablution blocks benches security lights etc. | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Environment, and Natural Resources,  Roads and Public works  Social Services and Talent,Municipalities |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Thematic Area** | **Overview/ Current Situation** | **Policy Strategy** | **Potential**  **Geographical Areas** | **Lead Agencies/Departments** |
|  |  | * Provide land for provision of facilities such   as playgrounds, parks libraries social halls etc.   * Developing policies to protect existing facilities * Reclamation of encroached facilities and fencing * To plan trees and other vegetation in parks and playgrounds * Enhance access to community facilities in line with GESI guidelines |  |  |
| **Industrial Development** | Kwale County has the vision of empowering the citizens through construction of industrial plants | * Providing basic infrastructure development to establish a robust industrial base * Developing Investment policies to Attract investment in the industrial sector * Implementing the County Aggregated Industrial Parks programme * To build technology infrastructure * Local market enhancement | Lungalunga,Samburu,  Matuga | Trade Tourism and ICT, Environment and Natural Resources Public Services and Administration |
| **Agriculture and Fisheries Development** | Kenya aims to promote an innovative, commercially oriented and modern agricultural sector | * Zone the agricultural areas based on crop productivity, livestock capability and land potential * Establishing avenues for improvement in farming through technology * Exploit new opportunities in the aquaculture, marine and inland to contribute to the Blue Economy * Increase fish capture and aquaculture production | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Agriculture, Fisheries, Livestock and Cooperatives  Lands, Urban Planning and Housing |
| **Tourism Promotion** | Tourism being the jewel of the county needs to be resilient and thriving. This can be achieved through developing and diversifying the resource base | * Improvement of the degraded heritage sites * Improving capacity of the tourism support institutions * Improve efficiency in transportation systems | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Trade, Tourism and ICT Roads and Public works |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Thematic Area** | **Overview/ Current Situation** | **Policy Strategy** | **Potential**  **Geographical Areas** | **Lead Agencies/Departments** |
|  |  | * Increased tourism product development * Increase exploitation of the tourism resource base |  |  |
| **Enterprise Development** | Small and Medium Enterprises contribute approximately 10% to the economy of the county inform of retail and wholesale which are critical in  supporting both formal and informal economies | * Establishment of avenues and systems of enhancing access to credit facilities * Identifying areas of investments for SMEs * Formalization of the informality in the retail and wholesale sector | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Trade, Tourism and ICT; Roads and Public works  Social Services and Talent Management |
| **Governance** | Effective governance should be anchored on legal and policy frameworks and competencies to enable transparent, participatory effective and efficient development process | * Increase the capacity for good governance * To decentralize resources and services in the county * To promote effective public participation * Increase revenue collection | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Public Service and Administration  Executive Services,Finance and Economic Planning |
| **Environment Management and Conservation** | The back bone of environmental conservation and management is sustainable development | * Adoption of eco system-based approach to environmental management * Minimize impact of waste on the built and natural environment * Integration of coastal zone management * Tapping in to marine spatial planning opportunities * Implementing climate change adaptation and mitigation measures | Msambweni,Matuga,Samburu,Kinango and Shimnba Hills | Environment Waste Management and Energy  Agriculture Fisheries, livestock and cooperatives  Lands, Urban Planning and Housing |

# CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

This chapter provides the sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages.

## 4.0 Development Priorities and Strategies

## 4.1 Executive Services, Finance and Economic Planning

**Sector Composition**

The sector comprises the Executive Services, and Finance and Economic Planning sub sectors. The Executive Services sub–sector is responsible for the provision of county leadership and strategic direction for the County Government. The mandate of the Finance and Economic Planning sub–sector is on public finance management and financial and economic policy formulation and management.

**Sector Vision**

To be a leading County in governance and public finance management in Kenya

**Sector Mission**

To provide efficient and effective services through good governance in procurement, planning, financial management, and resource mobilization that will enhance the socioeconomic development/welfare of our citizens

**Sector Goal**

To finance and report on all the operations of the County Government

**Sector Priorities and Strategies**

This sub section presents the sector priorities and strategies identified to address the development issues.

Table 44: Executive Services, Finance and Economic Planning

| **Sector Priority** | **Strategies** |
| --- | --- |
| Revenue mobilization and management | * Develop revenue mobilization coordination framework * Operationalize revenue collection in all devolved sources as the constitution * Develop and establish revenue enforcement framework * Tax education/sensitization to all stakeholders * Collaboration with other government agencies on revenue management and collection |
| Economic policy formulation and management | * Streamlining of county planning process (from feasibility design and costing, planning and budgeting) * Develop an M&E framework * Strengthen coordination and collaboration among stakeholders in the county planning process |
| Accounting services | * Capacity building of stakeholders on financial management and reporting * Capacity building of staff on changes to the accounting reporting frameworks * Coordination and collaboration with internal stakeholders on financial reporting * Develop accounting and financial reporting manual * Develop systems to enhance accountability in financial management * Staffing and equipping the accounting and financial functional division * Improve on documentation |
| Supply chain management | * Market surveys * Strengthening supervision |
| Audit and risk management | * Establish robust risk assessment and annual planning process to focus on existing and emerging high risk areas such as strategic, technology and business risks * Strengthen the capacity of the Internal Audit unit. * Empower Audit committee. |
| Media and communication services | * Strengthen Government communication unit * Develop and operationalize communication strategy |
| Administration, planning and support services | * Staff training and development * Timely payment of salaries and wages |

### 4.1.1 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the plan period 2023 – 2027 as presented in table 2 below.

### 4.1.2 Sector Programmes

This section presents sector programmes to be implemented within the plan period. The information is given in the table below.

Table 45: Executive Services, Finance and Economic Planning Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Executive Services, Finance and Economic Planning Programmes | | | | | | | | | | | | | | |
| Sub-programme | Key Output | Key Performance Indicator (KPI) | Link to SDGs | Planned Targets and Indicative Budget (Ksh. Million) | | | | | | | | | | Total Budget (Ksh |
| Targets | 2023/24 | | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | | Million) |
|  | Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |  |
| Programme 1: Office of the Governor/ Deputy Governor | | | | | | | | | | | | | | |
| Objective 1; To enhance effective leadership, direction and governance | | | | | | | | | | | | | | |
| Outcome 1: Effective and efficient service delivery | | | | | | | | | | | | | | |
| Advisory Services | Forums/ meetings held on advisory | No of advisory | 8.3 | 4 | 4 | 12 | 4 | 12 | 4 | 12 | 4 | 12 | 4 | 20 |
| meetings held |
| No of advisory briefs and reports | 8.3 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 12 | 0 | 0 |
| prepared |
| State of the County Address | 8.3 | 1 |  | 1 |  | 1 |  | 1 |  | 1 |  | 0 |
| Intergovernmental Relations |  | No. of working committees and taskforces | 17.1 | 2 | 1 | 2 | 1 | 2 | 1 | 3 | 2 | 3 | 2 | 7 |
| established |
| PPP Policy in place | 17.1 | 0 | 0 | 1 | 2 | - | 0 | - | 0 | 1 | 2 | 4 |
| No. of MOUs | 17.1 | 0 | 0 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 4 |
| signed |
| Sub total | | | |  | 5 |  | 8 |  | 6 |  | 7 |  | 9 | 35 |
| Programme 2: Office of the County Secretary | | | | | | | | | | | | | | |
| Objective 2.1: To enhance effective coordination of governments functions | | | | | | | | | | | | | | |
| Outcome 2.1: Improved service delivery | | | | | | | | | | | | | | |
| Coordination and communication | Enhanced | No. of circulars and | 17.4 | 12 |  | 12 |  | 12 |  | 12 |  | 12 |  | 0 |
| issuance of communications and circulars | memos issued |
| Regular and timely publication of committee affairs, policies, | No. of publications issued | 17.4 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 5 |
| Annual county | 17.4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| magazine |
| Resolutions and directives | No. of media/press releases |  | 50 | 1 | 5 | 1 | 10 | 2 | 10 | 2 | 10 | 2 | 8 |
| Streamlined government operations | Guideline for coordination of operations in public | 17.4 | 0 | 0 | 1 | 1 | 0 | 0 |  |  | 1 | 1 | 2 |
| service |
| Efficiency | 17.4 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| monitoring report |
| Service Delivery Unit | Projects implementation | No. of project implementation status reports | 16.6 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |
| County reform strategy | Operationalized County reform strategy | ISO certification | 8.5 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 2 | 7 |
| No. of processes reengineered | 8.5 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 8 |
|
| Sub total | | | |  | 0 |  | 9 |  | 9 |  | 8 |  | 10 | 36 |
| Programme 3: Media and Communication Services | | | | | | | | | | | | | | |
| Objective: To enhance coordination and reporting on Governor’s priorities; and sensitize, educate, and inform citizens on devolved governance | | | | | | | | | | | | | | |
| Outcome: Adequately sensitized, educated and well-informed citizens on devolved governance | | | | | | | | | | | | | | |
| Organised Communication System | Revamp county | Interactive Website | 16.7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| digital communications | 360 Degrees social | 16.7 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
|  | media presence |
| Modernize county | County studio | 16.7 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 10 |
| media content production |
| Mass Media Partnership | Establishment of strategic partnership with main stream | MOUs signed and renewed annually | 16.7 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 10 |
| media |
| Sub-total | | | |  | 6 |  | 6 |  | 6 |  | 6 |  | 6 | 30 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Programme 4: Revenue mobilization and management | | | | | | | | | | | | | | |
| Objective: To increase the total annual county revenue from the current Ksh.9Billion to Ksh.12.5Billion | | | | | | | | | | | | | | |
| Outcome: | | | | | | | | | | | | | | |
| Revenue collection and management | Revenue targets | Value in Kshs of Actual revenue collected | 17.1 | 600 | 30 | 432.3 | 36 | 475.5 | 40 | 523.1 | 44 | 575.4 | 48 | 198 |
| % of county own revenue of the total budget. | 17.1 | 3.5% | 4% | 4.5% | 4.5% | 5.0% |
| Integrated Automated Revenue Management System | % of revenue streams Automated | 17.1 | 100.00% | 5 | 100.00% | 6 | 100.00% | 7 | 100.00% | 8 | 100.00% | 8 | 34 |
| Revenue mobilization framework | Finance Bill and other revenue raising measures in place | 17.1 | 100.00% | 5 | 100.00% | 6 | 100.00% | 8 | 100.00% | 10 | 100.00% | 14 | 43 |
| Revenue collection infrastructureal development | Number of completed stations | 17.1 | 4 | 40 | 5 | 50 | 2 | 20 | 2 | 20 | 0 | 0 | 130 |
| Sub total | | | |  | 80 |  | 99 |  | 75 |  | 82 |  | 70 | 405 |
| Programme 5: Economic Planning, Budgeting and Policy Coordination | | | | | | | | | | | | | | |
| Objective 5.1: To improve the coordination of policy formulation, planning, budgeting, & implementation in the County | | | | | | | | | | | | | | |
| Outcome: Enhanced policy planning, budgeting, implementation, monitoring and evaluation in the County | | | | | | | | | | | | | | |
| Economic Planning and Policy Coordination | Citizens participation forum held | Citizens participation forum held | 17.14 | 64 | 60 | 48 | 50 | 48 | 55 | 48 | 60 | 64 | 60.0 | 285 |
| Economic policy papers/ bills prepared | Number of papers/bills prepared | 17.14 | 5 | 10 | 4 | 10 | 4 | 10 | 4 | 12 | 4 | 12.0 | 54 |
| Publishing and publicizing of key planning documents | Number of approved plans published | 17.14 | 2 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 10.0 | 20 |
| Budget Preparation coordination | Compliance to statutory budget preparation guidelines | Level of compliance | 17.15 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0.0 | 0 |
| Sectors PBB capacity building training | Number of trainings done | 17.15 | 0 | 0 | 10 | 2 | 10 | 2 | 10 | 2 | 10 | 2.0 | 8 |
| Public participation/stakeholder engagement | Number of public participation meetings held | 16.7 | 20 | 2 | 20 | 5 | 20 | 5 | 20 | 5 | 20 | 5.0 | 22 |
| Budget implementation review | County Budget Review and Outlook Paper in place | 17.15 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2.0 | 10 |
| County Statistics and research | Statistical surveys | Number of statistical surveys done | 9.5 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2.0 | 8 |
| County Statistitical abstract | County statistical abstract in place | 17.17 | 0 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 1 | 3.0 | 6 |
| Establishment of data base | Number of data bases established | 17.17 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 1 | 5.0 | 10 |
| Monitoring and Evaluation | M and E policy approved | Number of M and E policies formulated and approved | 17.16 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0.0 | 5 |
| M and E unit established | Functional M and E unit with progress report produced | 17.16 | 1 | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0.0 | 5 |
| M & E County Committee established | M & E County Committee in place | 17.16 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1.0 | 4 |
| Decentralized M & E Committees in place | Number of Decentralized M and E committees in place | 17.16 | 0 | 0 | 0 | 0 | 20 | 5 | 20 | 5 | 0 | 0 | 10 |
| CIMES operationalization | An automated County Integrated M and E system in place | 1.9 | 0 | 0 | 1 | 15 | 1 | 15 | 0 | 0 | 0 | 0.0 | 30 |
| An M& E indicator handbook | An M& E indicator handbook in place | 17.16 | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 1 | 5.0 | 7 |
| Monitoring and Evaluation Reports | Number of Monitoring and Evaluation Reports | 17.16 | 4 | 0 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2.0 | 8 |
| Sub total | | | |  | 84 |  | 104 |  | 104 |  | 91 |  | 109 | 492 |
| Programme 6: Public Finance Management | | | | | | | | | | | | | | |
| Objective: To ensure prudent utilization of public finances. | | | | | | | | | | | | | | |
| Outcome: Improved accountability and efficient service delivery | | | | | | | | | | | | | | |
| Accounting Services | Budget Execution | % funds absorption | 16.6 | 68% | 12 | 70% | 14 | 75% | 15 | 80% | 16 | 85% | 18 | 75 |
| Cash flow managed | % Increase in cash flow management | 16.6 | 55 | 2 | 60 | 5 | 65 | 5 | 70 | 5 | 75 | 5 | 22 |
| Pending Bills management | % of pending bills settled | 16.6 | 90% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 0 |
| Financial reports produced in compliance to PFM | No of quarterly financial reports produced in conformity to PFM | 16.6 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 5 |
| Compliance to International Public- Sector Accounting Standards (IPSAS) requirements on expenditure controls in place | Level of compliance to international public sector accounting standards (IPSAS) | 16.6 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 100% | 0 | 0 |
| Procurement services | Compliance to Public Procuremrent and Asset Disposal Law | Level of compliance to Public Procurement and Asset Disposal Law | 12.7 | 85% | 9 | 100% | 11 | 100% | 11 | 100% | 12 | 100% | 12 | 54 |
| County assets safeguarded | Updated County asset register in place | 12.7 | 0 | 0 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 6 |
| Risk Management Services | Risk management framework | Risk management | 16.6 | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
| framework developed |
| County Audit | 16.6 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 1 | 5 | 25 |
| Committee in place |
| Risk management reports in place | Risk audits undertaken and | 16.6 | 1 | 7 | 1 | 9 | 1 | 9 | 1 | 10 | 1 | 10 | 45 |
| reports developed |
| An Unqualified audit | 16.6 | 1 | 3 | 1 |  | 1 |  | 1 |  | 1 |  | 3 |
| reports in place |
| Sub Total | | | |  | 49 |  | 47 |  | 47 |  | 50 |  | 53 | 245 |
| Programme 7: General Administration, Planning and support services | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets | Planned Targets and Indicative Budget (Ksh. M) | | | | | | | | | | Total Budget (Ksh. M) |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Administration services | Operation and Maintenance | Level of customer satisfaction | 8.3 | 50 | 500 | 60 | 525 | 70 | 551 | 80 | 579 | 100 | 608 | 2,763 |
| Staff /Employees Salaries | Employee satisfaction index | 8.3 | 70 | 325 | 75 | 488 | 80 | 512 | 90 | 537 | 100 | 564 | 2,426 |
| Infrastructural Development | Office infrastructure | No. of offices | 8.4 | 7 | 80 | 7 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| Sub Total | | | |  | 905 |  | 1083 |  | 1063 |  | 1116 |  | 1172 | 5,339 |
|  |  |  |  |  | 1129 |  | 1355 |  | 1310 |  | 1359 |  | 1430 | 6,583 |
| TOTAL | | | | | | | | | | | | | | 6,583 |

## 4.2 Agriculture, Livestock and Fisheries

**Sector Composition**

The agriculture, livestock and fisheries sector consists of four sub–sectors namely: crops development, livestock development, fisheries development and veterinary services. It has a huge potential in improving food security, increasing household incomes and reducing poverty levels.

**Sector Vision**

To be the leading agent towards achievement of food security and income generation in the region.

**Sector Mission**

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

**Sector Goal(s)**

To improve crop, livestock and marine production and productivity and create an enabling environment through development of legal and policy framework

**Sector Priorities and Strategies**

Table 46: Agriculture, Livestock and Fisheries Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds (crop and livestock seed), seedlings, fertilizers and other farm inputs * Enhance an inputs’ subsidy programme |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and   provision of cooling equipment.   * Develop livestock market/dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of elite breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping, rabbit keeping and other rare livestock species * Provision of pasture conservation equipment. * Capacity building on pasture/fodder establishment and conservation. * Capacity building on home-made feed formulation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies * Enhance fresh-water fish production under artificial ponds management * Strengthen protection of fish breeding sites |

### 4.2.1 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the plan period 2023 – 2027 as presented in the table below.

### 4.2.2 Sector Programmes

This section highlights the sector programmes to be implemented during the plan period 2023 – 2027. Also provides is information on the key outputs, key performance indicators and annual planned targets to be achieved.

Table 47: Agriculture, Livestock and Fisheries Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub – Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets | Planned Targets and Indicative Budget (Kshs. M) | | | | | | | | | | Total Budget Ksh.M |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Programme Name: General Administration, planning and support services | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Personnel Services | Improved service delivery | Amount paid in Ksh | SDG\_1,2,13 |  | 147 |  | 154 |  | 155 |  | 156 |  | 157 | 769 |
| Operation and maintenance | Improved service delivery | Amount paid in Ksh | SDG\_1,2,13 |  | 47 |  | 49 |  | 45 |  | 47 |  | 47 | 235 |
| SUB TOTAL | | |  |  | 194 |  | 203 |  | 200 |  | 203 |  | 204 | 1004 |
| Programme: Crop Development | | | | | | | | | | | | | | |
| Objective: To promote agricultural productivity in the County | | | | | | | | | | | | | | |
| Outcome: Improved food and income security at county and household level | | | | | | | | | | | | | | |
| Crop production | Increased acreage under irrigation | Number of acres under irrigation | SDG\_1,2,13 | 30 | 40 | 40 | 35 | 35 | 30.625 | 30 | 26.25 | 30 | 26.25 | 158.125 |
| Strategic food crop reserve established | Number in metric tons of certified seeds distributed | SDG\_2, 12 | 50 | 16.1175 | 50 | 16 | 52.5 | 21 | 55.5 | 22.5 | 56 | 23 | 98.6175 |
| Number of post-harvest storage facilities | SDG\_1,2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 8 | 0 | 0 | 8 |
| Increased acreage under drought tolerant food crops | Number of metric tons of drought tolerant food crops | SDG\_1,2,12,13 | 16 | 4 | 16.8 | 4 | 16.8 | 4 | 16.8 | 4 | 16.8 | 4 | 20 |
| Cash crops orchards established | Number of seedlings distributed | SDG\_1,2,12,13 | 50,000 | 13 | 50,000 | 15 | 50,000 | 13 | 50,000 | 13 | 50,000 | 13 | 67 |
| Counter Funding for grants funded projects provided | Number of projects provide with counterpart funding | SDG\_1,2,12,13 | 0 | 0 | 0 | 0 | 2 | 5 | 2 | 5 | 2 | 5 | 15 |
| Procurement and maintenance of agricultural equipment | Number of tractors procured and distributed | SDG\_2 | 0 | 0 | 0 | 0 | 1 | 5 | 1 | 5 | 1 | 5 | 15 |
| Number of tractors overhauled | SDG\_2 | 5 | 5 | 10 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 26 |
| Number of tractors fueled | SDG\_1,2 | 46 | 14 | 46 | 16 | 47 | 18 | 48 | 20 | 49 | 22 | 90 |
| Number of Motor Vehicles Procured | SDG\_1,2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 6.5 | 0 | 0 | 6.5 |
| Number of AMS workshop equipment Procured | SDG\_1,2 | 6 | 5 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 21 |
|  | Improved departmental office buildings | Number of departmental office buildings and structures renovated | SDG\_1,2 | 6 | 10.52 | 5 | 14.5 | 3 | 9 | 2 | 6 | 1 | 3 | 43.02 |
| Crop health | Improved crop health and nutrition | tonnage of fertilizers procured and distributed | SDG\_1,2 | 13.4 | 4.3 | 0 | 0 | 6 | 2 | 0 | 0 | 0 | 0 | 6.3 |
| quantity (L) of pesticides procured and distributed | SDG\_1,2 | 1,400 | 4.5 | 1,700 | 8 | 1,080 | 3.5 | 1,100 | 3.6 | 1,200 | 3.8 | 23.4 |
| Improvement of the Agricultural Training Centre | Hostels and dining halls equipped | Number of hostels and dining halls equipped | SDG\_1,2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Establishment and operationalization of zero grazing | Number of structures constructed and operationalized | SDG\_1,2,3 | 1 | 2 | 1 | 1.5 | 1 | 1 | 0 | 0 | 0 | 0 | 4.5 |
| Establishment and operationalization of poultry units | Number of structures constructed and operationalized | SDG\_1,2,3 | 1 | 2 | 1 | 1.5 | 1 | 2 | 0 | 0 | 0 | 0 | 5.5 |
| SUB-TOTAL | | | |  | 121.4375 |  | 122.5 |  | 123.125 |  | 128.85 |  | 114.05 | 609.9625 |
| Program Name: Livestock Development | | | | | | | | | | | | | | |
| Objective: To promote the productivity of livestock and livestock products in the County | | | | | | | | | | | | | | |
| Outcome: Improved livestock productivity | | | | | | | | | | | | | | |
| Animal breeding/ Livestock production | Improved livestock breeds (cattle, goats and poultry) | Number of livestock procured and distributed |  | 500 | 21.4 | 520 | 26 | 500 | 22 | 500 | 22 | 500 | 22 | 113.4 |
| Improved livestock pasture/fodder | Quantity of certified pasture/fodder seeds procured and distributed | SDG\_1,2 | 0 | 0 | 1000 | 5 | 0 | 0 | 0 | 0 | 500 | 2.5 | 7.5 |
| Number of equipment procured and distributed | SDG\_1,2 | 0 | 0 | 0 | 0 | 20 | 0.8 | 0 | 0 | 20 | 1 | 1.8 |
| Number of hay stores constructed | SDG\_1,2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Support livestock extension services | Improved extension service delivery | Number of motor vehicle motorcycles procured | SDG\_1,2 | 0 | 0 | 0 | 0 | 0 |  | 6 | 3.6 | 0 | 0 | 3.6 |
| Animal products value addition | Apiaries established and equipped | Number of apiaries established and equipped | SDG\_1,2 | 1 | 2 | 1 | 1 | 1 | 2 | 0 | 0 | 1 | 2.5 | 7.5 |
| Establishment of livestock markets | Number of livestock markets established | SDG\_1,2 | 3 | 21 | 3 | 16.5 | 1 | 11 | 0 | 0 | 0 | 0 | 48.5 |
| Number of livestock markets with poultry selling sheds | SDG\_1,2 | 0 | 0 | 2 | 3 | 1 | 2 | 0 | 0 | 0 | 0 | 5 |
| Rehabilitation of the livestock markets | Number of livestock markets rehabilitated | SDG\_1,2 | 0 | 0 | 3 | 3 | 3 | 7.5 | 1 | 1.5 | 1 | 1.5 | 13.5 |
| Animal Health (Veterinary Services) | Livestock health improved | Number of doses of vaccines procured and logistical support | SDG \_1,2 | 50,000 | 16.5 | 75,000 | 15 | 50,000 | 10 | 90,000 | 18 | 90,000 | 18 | 77.5 |
| Number of litres of acaricides procured and distributed | SDG \_1,2 | 700 | 3.5 | 1,200 | 6 | 1,000 | 5 | 1,200 | 6 | 1,200 | 6 | 26.5 |
| Quantity of livestock drugs procured |  | 11,400 | 5.7 | 10,000 | 5 | 10,000 | 5 | 14,000 | 7 | 16,000 | 8 | 30.7 |
| Number of cattle dips constructed | SDG\_1,2 | 8 | 28 | 3 | 12 | 2 | 8 | 2 | 8 | 1 | 4.5 | 60.5 |
| Number of cattle dips rehabilitated | SDG\_1,2 | 3 | 6 | 3 | 6.4 | 3 | 7 | 2 | 4.7 | 3 | 7.5 | 31.6 |
| Artificial Insemination done | litres of liquid nitrogen procured | SDG\_1,2 | 833 | 0.5 | 1000 | 0.6 | 1170 | 0.7 | 1170 | 0.7 | 1170 | 0.7 | 3.2 |
| Doses of semen procured | SDG\_1,2 | 940 | 0.282 | 670 | 0.2 | 1000 | 0.3 | 1000 | 0.3 | 1000 | 0.3 | 1.382 |
| Number of AI accessories procured | SDG\_1,2 | 13 | 1.5 | 10 | 1.2 | 13 | 1.5 | 13 | 1.5 | 13 | 1.5 | 7.2 |
| Number of livestock restraining crushes constructed including at dip sites | SDG\_1,2 | 0 | 0 | 3 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
| Support veterinary services | Improved veterinary services delivery | Number of motor vehicles procured | SDG\_1,2 | 0 | 0 | 0 | 0 | 1 | 6.5 | 0 | 0 | 0 | 0 | 6.5 |
| Handling of animal products and bi-products | Enhanced product and bi-product shelf life and value | Number of slaughter houses constructed and equipped | SDG\_1,2 | 2 | 14.181 | 0 | 0 | 1 | 8 | 0 | 0 | 1 | 19 | 41.181 |
| Number stunners and other slaughter house equipment procured and distributed | SDG\_1,2 | 4 | 2 | 10 | 5 | 4 | 2 | 4 | 2 | 4 | 2 | 13 |
| Number of slaughter houses rehabilitated | SDG\_1,2 | 0 | 0 | 0 | 0 | 1 | 3 | 0 | 0 | 1 | 3 | 6 |
| Number of hides and skins’ *bandas* constructed | SDG\_1,2 | 0 | 0 | 1 | 2.5 | 1 | 3 | 0 | 0 | 0 | 0 | 5.5 |
| SUB-TOTAL | | | |  | 122.563 |  | 109.9 |  | 105.3 |  | 75.3 |  | 100 | 513.063 |
| 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 | | | | | | | | | | | | | | |
| Fisheries support services | Improved fishing methods | Number of deep sea Fishing Boats procured and distributed | SDG\_2,12,13,14 | 0 | 0 | 1 | 2 | 1 | 3 | 0 | 0 | 1 | 3 | 8 |
| Number of assorted fishing gears/accessories procured and distributed | SDG\_2,12,13,14 | 475 | 6 | 800 | 11 | 550 | 6 | 550 | 6 | 550 | 6 | 35 |
| Improved fish handling facilities | Number of fish landing sites developed | SDG\_2,12,13,14 | 3 | 22 | 3 | 20.44 | 1 | 5 | 1 | 10 | 1 | 10 | 67.44 |
| Number of landing sites rehabilitated | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 2 | 8 | 2 | 8 | 2 | 8 | 24 |
| Number of sea weed stores and drying racks constructed | SDG\_2,12,13,14 | 0 | 0 | 1 | 7 | 1 | 7 | 1 | 7 | 0 | 0 | 21 |
| Number of sea weed supplies procured and distributed | SDG\_2,12,13,14 | 1150 | 3 | 1150 | 3 | 1150 | 3 | 1150 | 3 | 1150 | 3 | 15 |
| Number of sea walls developed | SDG\_2,12,13,14 | 1 | 5 | 1 | 5 | 1 | 7 | 1 | 7 | 1 | 7 | 31 |
| Increased fish production | Number of Mariculture ponds and cages established | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 1 | 2 | 6 |
| Number of aquaculture ponds established | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1.5 | 1 | 1.5 | 3 |
| Number of fingerlings procured and distributed | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 10,000 | 1 | 0 | 0 | 10,000 | 1 | 2 |
| Reduced fish post-harvest losses | Number of cold stores and ice plants rehabilitated | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 2 | 4 | 1 | 2 | 2 | 4 | 10 |
| Number of green energy cold stores constructed | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 1 | 7 | 1 | 7 | 1 | 7 | 21 |
| Improved seas safety and surveillance | Number of rescue boats overhauled | SDG\_2,12,13,14 | 5 | 3 | 3 | 3 | 0 |  | 0 |  | 3 | 3 | 9 |
| Number of rescue boats purchased | SDG\_2,12,13,14 | 0 | 0 | 0 | 0 | 0 |  | 2 | 7 | 0 | 0 | 7 |
| SUB-TOTAL | | | |  | 39 |  | 51.44 |  | 53 |  | 60.5 |  | 55.5 | 259.44 |
| TOTAL BEFORE GARNTS | | | |  | 477.0005 |  | 486.84 |  | 481.425 |  | 467.65 |  | 473.55 | 2386.4655 |
| Grant for Provision of Fertilizer Subsidy Programme | | | |  | 90 |  | 90 |  | 10 |  | 10 |  | 10 | 210 |
| National Agricultural and Rural Inclusive Growth Project | | | |  | 150 |  | 0 |  | 0 |  | 0 |  | 0 | 150 |
| National Agricultural Value Chain Development Project | | | |  | 250 |  | 250 |  | 0 |  | 0 |  | 0 | 500 |
| Agricultural Sector Development Support Programme | | | |  | 6 |  | 0 |  | 5.5 |  | 5.5 |  | 5.5 | 22.5 |
| De-risking and Value Enhancement | | | |  | 63 |  | 63 |  | 63 |  | 63 |  | 63 | 315 |
| Kenya Marine Fisheries and Socio-economic Development | | | |  | 100 |  | 100 |  | 0 |  | 0 |  | 0 | 200 |
| SUB TOTAL | | | |  | 659 |  | 503 |  | 78.5 |  | 78.5 |  | 78.5 | 1397.5 |
| TOTAL DEVELOPMENT EXPENDITURE | | | |  | 942.0005 |  | 786.84 |  | 359.925 |  | 343.15 |  | 348.05 | 3784 |
| County Flagship(Construction of County Tannery | | | |  | 0 |  | 0 |  | 40 |  | 40 |  | 41 | 121 |
| TOTAL | | | | | 1136 |  | 990 |  | 600 |  | 586. |  | 593 | 3905 |
| GRAND TOTAL | | | | | | | | | | | | | | 3,905 |

## 4.3 Environment, Natural Resources and Urban Planning

**Sector Composition**

The sector is made up of the following sub–sectors; Land Administration and Management, Urban and Rural Planning, Natural Resources Management & Climate Change and Municipalities. Its main mandate is provision of policy direction on land management, promotion of sustainable land use practices, and environmental protection and conservation. In addition, the sector is the lead technical stakeholder on promotion of climate change adaptation and mitigation and the management of Municipalities.

**Sector Vision**

To be a self-sufficient and industrialized economy in a clean and healthy environment

**Sector Mission**

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

**Sector Goal(s)**

To ensure sustainable management of Kwale’s natural resources for wealth creation in a clean and healthy environment.

**Sector Priorities and Strategies**

Table 48: Environment, Natural Resources and Urban Planning Sector Priorities and Strategies

| Sector Priorities | Strategies |
| --- | --- |
| Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program * Cook stoves energy conservation and management * Water catchment conservation |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Process value addition through provision of safe and efficient tools and equipment * Restoration of degraded quarries |
| Reduce air and noise pollution | * Develop and enforce an air pollution and noise control policy framework |
| Enhance environmental and social safeguard compliance | * Put in place an environment and social safeguards management system |
| Enhance wildlife Management | * Develop and enforce a Human Wildlife Conflict Mitigation regulatory framework * Develop a County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management * Sensitization of stakeholders on waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure * Engage development partners |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance * Sensitization of stakeholders |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |

### 4.3.1 Sector Programmes and Flagship Projects

This section provides information on the sector programmes and flagship projects to be implemented during the plan period. This information is presented as follows.

### 4.3.2 Sector Programmes

This section provides a summary of sector programmes, key outputs, key performance indicators and planned targets to be realized within the plan period. The information is summarized in the table below.

Table 49: Environment, Natural Resources and Urban Planning Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name**: Natural Resource Management and Climate Change | | | | | | | | | | | | | | |
| **Objective:** To enhance sustainable management of environment and natural resources for socio-economic development | | | | | | | | | | | | | | |
| **Outcome:** Sustainable Management of Environment and Natural Resources | | | | | | | | | | | | | | |
| Sub Programme | Key output | Key Performance indicator | Linkage to SDG Targets | Planned Targets and Indicative Budget in Ksh. Million | | | | | | | | | | Total Budget in Ksh M |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Sustainable Forest Management Programme | Kwale County Tree Growing Programme | No. of tree seedlings grown | 3,13,15 | - | - | - | - | 100,000 | 5 | 100,000 | 5 | 100,000 | 5 | 15 |
| Water catchment areas restored | No. of catchment areas restored | 6, 15 | - | - | - | - | - | - | - | - | - | - | 0 |
| County forests established | No. of county forests gazetted | 3,13, 15 | - | - | - | - | - | - | - | - | - | - | 0 |
| Degraded Rangeland rehabilitated | No. of ha rehabilitated | 3,13,15 | - | - | 50 | 2 | - | - | - | - | 100 | 4 | 6 |
| Environmental Awareness in School enhanced | No. of schools participating in the School Environmental Education Program | 3, 4, 7, 12,13, 15 | - | - | 12 | 3 | 20 | 4 | 20 | 4 | 20 | 4 | 15 |
| County Tree Nurseries established and operational | No. of county tree nurseries established and operational | 3,13,15 | - | - | - | - | - | - | 1 | 10 | - | - | 10 |
| Restoration of degraded forests (terrestrial and Mangrove forests) | No. of degraded parcels rehabilitated | 3,13,14,15 & 17 | - | - | - | - | - | - | - | - | - | - | - |
| Climate Change | Kwale County Climate Change Fund established | No. of climate investments funded | 13 | 7 | 52 | 10 | 70 | 5 | 44 | 8 | 40 | 8 | 45 | 251 |
| Climate Change Unit | Climate change unit facilitated | 13 | - | - | - | - | - | - | - | - | - | - | - |
| operations |
| County Climate Change Planning Committee and Ward Climate Change Planning Committee operational budget | County Climate Change Planning Committee and Ward Climate Change Planning Committees facilitated | 13 |  |  |  |  | - | - | - | - | - | - | - |
| Renewable Energy | County Energy Plan in place | County Energy Plan approved and operational | 3,7,11,12 & 13 | - | - | - | - | 1 | 20 | - | - | - | - | 20 |
| County Energy Centres Established | No. of County Energy Centres established and operational | 3,7 | 2 | 4 | 1 | 4 | 3 | 15 | 1 | 5 | - | - | 28 |
| Energy efficient cook stoves installed and operational | No. of energy efficient cook stoves installed and operational | 3,7 & 13 | - | - | - | - | - | - | - | - | 600 | 10 | 10 |
| Biogas installed at the Energy centres | No. of Biogas in place | 3,7 & 13 | - | - | - | - | - | - | - | - | 4 | 5 | 5 |
| Solar energy systems installed and operational at the Energy centres | No. of solar energy systems installed and operational | 3,7& 13 | - | - | - | - | - | - | - | - | 4 | 10 | 10 |
| Minerals value addition centres in place | No. of mineral value addition centres established | 1,3, 12 | - | - | - |  | - | - | 4 | 20 | - | - | 20 |
| Air and Noise pollution | Noise meters procured | No. of noise procured and operational | 3 | - | - | 1 | 2 | - | - | 2 | 4 | 2 | 4 | 10 |
| Air quality equipment procured | No. of Air quality equipment procured and operational | 3 | - | - | - | - | - | - | 4 | 4 | - | - | 4 |
| Wildlife Management | Capacity building and supporting establishment of wildlife enterprises development | No. of Wildlife Enterprises established and operational | 1,3 & 8 | - | - | - | - | - | - | - | - | 10 | 10 | 10 |
|  |  |  |  |  | **56** |  | **81** |  | **88** |  | **92** |  | **97** | **414** |
| Programme Name: Land Administration and Management | | | | | | | | | | | | | | |
| Objective: To enhance sustainable management of the Land resource for Economic stability. | | | | | | | | | | | | | | |
| Outcome: Sustainable Management of the Land resource. | | | | | | | | | | | | | | |
| Sustainable subdivision of land | Survey of the ranches. | No of ranches surveyed. | 11,15 | 4 | 55 | 3 | 52 | 1 | 11 | 1 | 11 | 1 | 11 | 140 |
| Establishment and re-establishment of public utilities. | No of public utilities demarcated. | 3,11 & 15 | - | - | 25 | 5 | 150 | 14 | 50 | 10 | 50 | 10 | 39 |
| Land policies formulation | No of land policies formulated. | 3, 15 | - | - |  | - | 1 | 4 |  |  |  |  | 4 |
|  |  |  |  |  |  |  |  |
|  | Awareness creation and sensation | No of public barazas conducted. | 3, 15 | - | - | - | - | 20 | 4 | 20 | 4 | 20 | 3 | 11 |
| Strategic Land Banking | Suitable land identified for land banking purposes | No of parcels identified | 11,15 | 5 | 20 | 5 | 15 | 4 | 11 | 4 | 11 | 4 | 11 | 68 |
| Land surrendered to the County Government | Land surrendered to the County Government | 11,15 |  |  |  |  | 1 | 7 | 1 | 7 | 1 | 7 | 21 |
|  | Survey and allocation of trading centres and towns | No of trading centres and towns surveyed and allocated | 11,15 | 1 | 10 | 5 | 25 | 5 | 30 | 5 | 30 | 5 | 30 | 125 |
|  | Adjudication sections surveyed | No of adjudication sections surveyed | 11,15 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
|  | Purchase of state-of-the-art survey equipment | Number of equipment purchased | 11,15 | - | - | - | - | 3 | 30 | 3 | 20 | 3 | 4 | 54 |
|  |  |  |  | 95 |  |  |  |  |  |  |  |  | 86 |  |
| Programme Name: Urban Planning and development | | | | | | | | | | | | | | |
| Objective: To promote sustainable urbanization through planning and urban infrastructure provision | | | | | | | | | | | | | | |
| Outcome: Sustainable human settlements | | | | | | | | | | | | | | |
| Urban planning | Preparation of urban plans | Number of urban plans | 11,15 |  |  |  |  | 1 | 10 | 3 | 22 | 60 | 3 | 152 |
| Urban infrastructure development & improvement | Undertake urban infrastructure development & improvement | No. of urban infrastructure improvement projects completed | 11,15 |  |  |  |  | 1 | 10 | 1 | 6 | 25 | 2 | 76 |
| Greening, design and beautification programs | Undertake urban greening, design and beautification programs | No. of hectares of urban green spaces | 11,15 |  |  |  |  |  |  |  |  |  |  |  |
| Village planning and mapping in all county villages | Undertake village planning and mapping in all county villagesVillage plans | -No. village plans prepared and approved |  |  |  | 10 |  | 10 |  | 10 | 10 |  | 10 | 40 |

**MUNICIPALITIES**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |  |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Sub Programme** | **Key output** | **Key performance indicator** | **Linkages to SGDs** | **Planned Targets** | | | | | | | | | | **Total Budget** | | **FY 2023/2024** | | **FY 2024/2025** | | **FY 2025/2026** | | **FY 2026/2027** | | **FY2027/2028** | | | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | | Programme Name: Diani resort city development. | | | | | | | | | | | | | | | | Objective: A sustainable resort city of choice | | | | | | | | | | | | | |  | | Outcome: Sustainable development, decent resort city. | | | | | | | | | | | | | |  | | Sustainable Solid Waste Management | Development of Solid waste management Policy Framework | No. of solid waste management policy enacted | SDG 12 | - | - | - | - | 1 | 5 | - | - | - | - | 5 | | Integrated solid waste master plan developed | No. of Integrated solid waste plan developed reviewed | SDG 12 | - | - | - | - | 1 | 5 | - | - | - | - | 5 | | Establishment of a 24 hrs. Material Recovery Facility | No. of Material Recovery facilities established and operational | SDG 6,11&12. | - | - | - | - | 1 | 22 |  |  | - | - | 22 | | Solid waste tools and equipment in place | No. of solid waste tools and equipment procured | SDG 12 | - | - | 30 | 3 | 40 | 2 | 20 | 1 | 30 | 1 | 6 | | Infrastructure Development | Establishment of Roads and other Infrastructure policy framework | No. of roads and other infrastructure policy framework established | SDG 9$ 11 | - | - | - | - | 1 | 5 |  |  |  | - | 5 | | Development of Integrated Storm water drainage system and flood control master plans | No. of Integrated Storm water drainage system and flood control master plans developed, reviewed and approved by County Assembly. | SDG 9&11 | - | - | - | - | 1 | 5 | - | - | - | - | 5 | | Development of storm water drainage system and flood control | Number of kilometers of the storm water drainage and flood control system | SDG 9, 11 | - | - | - | - | 1 | 10 | - | - | - |  | 10 | | Bus terminus and taxi stands Constructed | No. of Bus terminus and taxi stands Constructed and operational | SDG 9, 11 | 1 | 12 |  |  | - | - | - | - | - | - | 12 | | Development of master plans for all urban roads, walkways, and Non-motorized transport | No. of master plans developed | SDG 9, 11 | - |  | - | - | 1 | 5 | - | - | - | - | 5 | | Installation of floodlight in selective location. | No of floodlights installed | SDG 9, 11 | 1 | 2 | 2 | 4 |  |  | 1 | 3 | 1 | 3 | 12 | | Installation of Street lighting in selective locations | No of streetlights installed | SDG 9, 11 |  |  | 125 | 18 | 115 | 15 | 80 | 10 | 115 | 10 | 53 | | Development of cabro paving and walkways for Non-motorized traffic and Lanes for PWD to ensure safety and smooth flow of traffic | No. of cabro paved and non-motorized walkways completed in kilometers | SDG9, 11 | 1.7 | 28 |  |  |  |  | 2 | 30 | 1 | 15 | 73 | |  | Development of Diani municipality cemeteries | Number of land for cemeteries bought and developed. | SDG 9 | - | - | - | - | 1 | 15 |  |  |  |  | 15 | |  | Tarmacking/ mar- ramming of roads and associated infrastructure. | No of tarmac roads in Km constructed. | SDG 9, 11 |  |  | 1.5 | 100 | 1.5 | 100 | 1.5 | 100 | 1.5 | 100 | 400 | | Green spaces and recreational amenities. | Development and operationalization of green spaces and recreational amenities framework/ policy | No. of Green spaces and recreational amenities framework/policies established | SDG 11 | - | - | - | - | 1 | 5 | - | - | - | - | 5 | | Construction of public toilets. | No. of Public toilets | SDG 9,11 | 1 | 2 |  |  |  |  |  |  |  |  | 2 | | Green spaces and recreational amenities developed | No. of Green Spaces and recreational amenities designated and developed | SDG 9, 11 | - | - | - | - | 1 | 20 | 1 | 10 |  |  | 30 | | Engagement of development partners in improvement and maintenance of the green spaces and recreational amenities | No. of the development partners engaged | SDG 11 |  |  | 2 | 2 |  |  | 1 | 1 | 2 | 2 | 5 | | Animal Control | Animal control Policy formulation. | No of policies formulated. | SDG15 |  |  |  |  | 1 | 3 |  |  | - | - | 3 | |  | Establishment of animal rescue centers. | No of animal rescue centers developed | SDG15 |  |  |  |  | 1 | 24 |  |  | - | - | 24 | | **SUB-TOTAL** | | | |  | **44** |  | **124** |  | **187** |  | **154** |  | **130** | **639** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |  |
|  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  |  |
| Programme Name: Kwale Municipality Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Objective: To enhance sustainable growth and development of the Municipalities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Outcome: Sustainable cities, decent work and economic growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Sustainable Solid Waste Management | Integrated solid waste plan developed and reviewed | No. Integrated solid waste plan developed and reviewed | | | | SDG 12 | | |  | | - | | | - | | - | | | 1 | | | 2 | |  | | | - | | | - | | | 0 | 2 | |
| Establishment of Material Recovery Facility | No. of Material Recovery facilities established and operational | | | | SDG 6, 11, 12. | | |  | | - | | | 1 | | 5 | | |  | | |  | | 1 | | | 5 | | | - | | | 0 | 10 | |
| Solid waste tools and equipment in place. | No. of solid waste tools and equipment procured | | | | SDG 12 | | |  | | - | | | - | | - | | | - | | |  | | 1 | | | 3 | | | 1 | | | 5 | 8 | |
| Infrastructure Development | Tarmacking of Roads and associated infrastructure | No. of roads tarmacked and associated infrastructure | | | | SDG 9, 11 | | | 1.3 | | 26.5 | | | 2 | | 70 | | | 1 | | | 50 | | 1 | | | 53 | | | 2 | | | 100 | 299.5 | |
| Establishment of Roads and other Infrastructure policy framework | No. of policy frameworks established | | | | SDG 9, 11 | | |  | | - | | | - | | - | | | - | | | 1 | | 3 | | | - | | | - | | |  | 3 | |
| Development of Integrated Storm water drainage system and flood control Master plans. | No. Integrated Storm water drainage system and flood control master plans developed, reviewed and approved by County Assembly. | | | | SDG 9, 11 | | |  | | - | | | - | | - | | | - | | | 1 | | 3 | | | - | | | - | | |  | 3 | |
| Development of storm water drainage system and flood control. | No. of Km of storm water drainage and flood control system | | | | SDG 9, 11 | | |  | | - | | | - | | - | | | - | | | 4 | | 5 | | | - | | | - | | |  | 5 | |
|
| Bus terminus and taxi stands Constructed | No. of Bus terminus and taxi stands Constructed and operational | | | | SDG 9, 11 | | |  | | - | | | - | | - | | | - | | | 1 | | 5 | | | - | | | - | | |  | 5 | |
| Development of master plans for all urban roads, walkways and Non-motorized transport | No. of master plans developed | | | | SDG 9, 11 | | |  | | - | | | - | | - | | | - | | | 1 | | 5 | | | - | | | - | | |  | 5 | |
| Installation of flood light in selective locations | No of flood lights installed | | | | SDG 9,11 | | |  | | - | | | - | | 4 | | | 10 | | | 2 | | 7 | | | 2 | | | 7 | | |  | 24 | |
|
| Installation of Street lighting in selective locations | No of street-lights installed | | | | SDG 9,11 | | |  | | - | | | - | | 20 | | | 5 | | | 0 | | 0 | | | 20 | | | 5 | | |  | 10 | |
| Development Kwale Municipality Cemetery | No. of cemeteries developed | | | | SDG 9,11 | | |  | | 1 | | | 5 | | - | | | - | | | 1 | | 5 | | | - | | | - | | |  | 10 | |
| Development of cabro paving and walkways for Non-motorized traffic and lanes for PWD to ensure safety and smooth flow of traffic | No. of cabro paved and non-motorized walkways completed | | | | SDG 9 | | |  | | - | | | - | | - | | | 3 | | | 10 | | 4 | | | 25 | | | 2 | | | 13 | 48 | |
| Green spaces and recreational amenities. | Development and operationalization of green spaces and recreational amenities framework/ policy | No. of Green spaces and recreational amenities framework/policies established | | | | SDG 9,11 | | |  | | - | | | - | | - | | | 1 | | | 5 | |  | | | - | | | - | | |  | 5 | |
|
|
|
|  | Green spaces and recreational amenities developed | No. of Green Spaces and recreational amenities designated and developed | | | | SDG 9,11 | | | 1 | | 15 | | | 1 | | 10 | | | 1 | | | 10 | | 0 | | | 0 | | | 0 | | | 0 | 35 | |
| SUB-TOTAL |  |  | | | |  | | |  | | 42.5 | | |  | | 109 | | |  | | | 88 | |  | | | 108 | | |  | | | 118 | 472.5 | |
| Programme Name: Animal Control and Welfare. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Objective: To facilitate management of animals within the Municipality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Outcome: Sustainable Management of Animal Welfare. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Animal Control and Welfare. | Animal Control policy formulation. | No of Policies | | | | SDG 15 | | | 0 | | 0 | | | 0 | | 0 | | | 0 | | | 0 | | 1 | | | 3 | | |  | | | 0 | 3 | |
| Establishment of Animal rescue centres | No of rescue centres. | | | | SDG 15 | | | 0 | | 0 | | | 0 | | 0 | | | 0 | | | 0 | | 0 | | | 0 | | | 1 | | | 6 | 6 | |
|
|
| SUB TOTAL |  |  | | | |  | | | 0 | | 0 | | | 0 | | 0 | | | 0 | | | 0 | | 1 | | | 3 | | | 1 | | | 6 | 9 | |
| Programme Name: Administration, Planning and support services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Administration Services | Improved Service delivery | Level of customer satisfaction | | | | SDG 9,11 | | | 70 | | 23.5 | | | 75 | | 24.5 | | | 80 | | | 25 | | 90 | | | 25 | | | 90 | | | 25 | 123 | |
| Improved Staff Welfare | Number of employees | | | | SDG 9,11 | | | 23 | | 30 | | 35 | | | 40 | | | 40 | | |
| SUB TOTAL |  |  | | | |  | | |  | | 23.5 | | |  | | 24.5 | | |  | | | 25 | |  | | | 25 | | |  | | | 25 | 123 | |
| TOTAL FOR KWALE MUNICIPALITY | | | | | | | | | | | | | |  | |  | | |  | | |  | |  | | |  | | | | | |  | 604.5 | |
|
| Programme Name: Kinango Municipality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Objective: To enhance sustainable growth and development of the Municipality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Outcome: Sustainable Municipality, decent work and economic growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Sustainable Solid Waste Management | Development of Solid waste management Policy Framework | | No. of solid waste management policy enacted | | | | SDG12 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
| Integrated solid waste plan developed and reviewed | | No. Integrated solid waste plan developed and reviewed | | | | SDG 12 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
| Acquisition of land for dumpsite | | Piece of land acquired | | | | SDG 15 | | | 1 | | 5 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 5 | |
| Establishment of Material Recovery Facility/Waste management centre | | No. of Material Recovery facilities established and operational | | | | SDG6,11& 12 | | | - | | - | | | 1 | | | 14 | | | - | | - | | - | | | - | | | - | | - | 14 | |
| Solid waste tools and equipment in place | | No. of solid waste tools and equipment procured | | | | SDG 6, 11 & 12 | | | - | | - | | | 10 | | | 5 | | | 10 | | 5 | | 15 | | | 12 | | | 10 | | 5 | 27 | |
| Infrastructure Development | Establishment of Roads and other Infrastructure policy framework | | No. of roads and other infrastructure policy framework established | | | | SDG 9 & 11 | | | - | | - | | | - | | | - | | | 1 | | 4 | | - | | | - | | | - | | - | 4 | |
| Cabro paving of Municipality roads | | No of Kilometers cabro paved | | | | SDG 9 and 11 | | | - | | - | | | 1 | | | 20 | | | 2 | | 60 | | 2 | | | 60 | | | 2 | | 60 | 200 | |
| Development of Integrated Storm water drainage system and flood control master plans | | No. Integrated Storm water drainage system and flood control master plans developed, reviewed and approved by County Assembly. | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
|  | Opening and murraming of municipality roads | | No. of roads opened and murramed | | | | SDG 9 and 11 | | | 3 | | 20 | | | 5 | | | 25 | | | - | | - | | - | | | - | | | - | | - | 45 | |
| Development of master plans for all urban roads, walkways and Non-motorized transport | | No. of master plans developed | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 5 | |  | | |  | | | - | | - | 5 | |
| Installation of Street lighting in selective locations | | No of street lights installed | | | | SDG 11 | | | - | | - | | | - | | | - | | | 25 | | 8 | | 30 | | | 20 | | | 30 | | 15 | 43 | |
| Development of cabro paving and walkways for Non-motorized traffic and Lanes for PWD to ensure safety and smooth flow of traffic | | No. of cabro paved and non-motorized walkways completed | | | | SDG 11 | | | - | | - | | | - | | | - | | | 2km | | 20 | | 2km | | | 20 | | | 2km | | 18 | 58 | |
|  | Development of Urban plans | | No. of urban plans developed | | | | SDG 11 | | | 1 | | 15 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 15 | |
| Acquisition of land for cemetery | | Piece of land acquired | | | | SDG 11 | | | 1 | | 10 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 10 | |
| Development of Public Cemetery | | No. of public cemetery developed | | | | SDG 11 | | | - | | - | | | 1 | | | 14 | | | - | | - | | - | | | - | | | - | | - | 14 | |
| Green spaces and recreational amenities. | Development and operationalization of green spaces and recreational amenities framework/ policy | | No. of Green spaces and recreational amenities framework/policies established | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
| Green spaces and recreational amenities developed | | No. of Green Spaces and recreational amenities designated and developed | | | | SDG 11 | | | - | | - | | | 1 | | | 15 | | | - | | - | | - | | | - | | | 1 | | 20 | 35 | |
| Beautification and establishment of town gardens | | No. of town gardens established and beautified | | | | SDG 11 | | | - | | - | | | 1 | | | 5 | | | 1 | | 5 | | 1 | | | 5 | | | 1 | | 5 | 20 | |
| Engagement of development partners in improvement and maintenance of the green spaces and recreational amenities | | No. of the development partners engaged | | | | SDG 17 | | | - | | - | | | - | | | - | | | 1 | | 2 | | 1 | | | 2 | | | 1 | | 2 | 6 | |
| Animal control and welfare | Animal Control and welfare policy framework | | No of policies developed | | | | SDG 15 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
| Establishment of Animal rescue center | | No of rescue centers established | | | | SDG 15 | | | - | | - | | | - | | | - | | | 1 | | 14 | | - | | | - | | | - | | - | 14 | |
| Sanitation Facilities | Renovation of public toilets | | No of public toilets renovated | | | | SDG 6 | | | - | | - | | | 1 | | | 2 | | | - | | - | | - | | | - | | | - | | - | 2 | |
| Construction of public toilets | | No of public toilets constructed | | | | SDG 6 | | | - | | - | | | - | | | - | | | - | | - | | - | | | - | | | - | | - |  | |
| SUB TOTAL (KINANGO MUNICIPALITY) | | | | | | | | | | | | 50 | | |  | | | 100 | | |  | | 143 | |  | | | 121 | | |  | | 127 | 542 | |
| Programme Name: Lungalunga Municipality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Objective: To enhance sustainable growth and development of the Municipality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Outcome: Sustainable Municipality, decent work and economic growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | |
| Sustainable Solid Waste Management | Development of Solid waste management Policy Framework | | No. of solid waste management policy enacted | | | | SDG12 | | | - | | - | | | - | | | - | | | 1 | | 4 | | - | | | - | | | - | | - | 4 | |
| Integrated solid waste plan developed and reviewed | | No. Integrated solid waste plan developed and reviewed | | | | SDG 12 | | | - | | - | | | - | | | - | | | 1 | | 5 | | - | | | - | | | - | | - | 5 | |
| Acquisition of land for dumpsite | | Piece of land acquired | | | | SDG 15 | | | 1 | | 7 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 7 | |
| Establishment of Material Recovery Facility/Waste management centre | | No. of Material Recovery facilities established and operational | | | | SDG6,11& 12 | | | - | | - | | | 1 | | | 14 | | | 1 | | 7 | | 1 | | | 4 | | | 1 | | 6 | 31 | |
| Solid waste tools and equipment in place | | No. of solid waste tools and equipment procured | | | | SDG 6, 11 & 12 | | | - | | - | | | 10 | | | 5 | | | 4 | | 8 | | 7 | | | 15 | | | 9 | | 23 | 51 | |
| Infrastructure Development | Establishment of Roads and other Infrastructure policy framework | | No. of roads and other infrastructure policy framework established | | | | SDG 8 & 11 | | | 1 | | 18 | | | 3 | | | 51.5 | | | 1km | | 25 | | 1.2km | | | 30 | | | 1.5km | | 35 | 159.5 | |
| Development of Integrated Storm water drainage system and flood control master plans | | No. Integrated Storm water drainage system and flood control master plans developed, reviewed and approved by County Assembly. | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 8 | | 1 | | | 8 | | | - | | - | 16 | |
|  | Bus terminus and taxi stands Constructed | | No. of Bus terminus and taxi stands Constructed and operational | | | | SDG 8 &11 | | | - | | - | | | - | | | - | | | 1 | | 23 | | 1 | | | 12 | | | - | | - | 35 | |
| Development of master plans for all urban roads, walkways and Non-motorized transport | | No. of master plans developed | | | | SDG 11 | | | - | | - | | | - | | | - | | | - | | - | | 1 | | | 10 | | | - | | - | 10 | |
| Installation of Street lighting in selective locations | | No of street lights installed | | | | SDG 11 | | | - | | - | | | 1 | | | 2.5 | | | 25 | | 3 | | 25 | | | 3 | | | 25 | | 7 | 15.5 | |
| Development of cabro paving and walkways for Non-motorized traffic and Lanes for PWD to ensure safety and smooth flow of traffic | | No. of cabro paved and non-motorized walkways completed | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 11 | | 1 | | | 12 | | | 1 | | 15 | 38 | |
|  | Development of Urban plans | | No. of urban plans developed | | | | SDG 11 | | | 1 | | 15 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 15 | |
| Acquisition of land for cemetery | | Piece of land acquired | | | | SDG 11 | | | 1 | | 10 | | | - | | | - | | | - | | - | | - | | | - | | | - | | - | 10 | |
| Development of Public Cemetery | | No. of public cemetery developed | | | | SDG 11 | | | - | | - | | | 1 | | | 13 | | | 1 | | 7 | | 1 | | | 8 | | | - | | - | 28 | |
| Green spaces and recreational amenities. | Development and operationalization of green spaces and recreational amenities framework/ policy | | No. of Green spaces and recreational amenities framework/ policies established | | | | SDG 11 | | | - | | - | | | - | | | - | | | 1 | | 3 | | - | | | - | | | - | | - | 3 | |
| Green spaces and recreational amenities developed | | No. of Green Spaces and recreational amenities designated and developed | | | | SDG 11 | | | - | | - | | | 1 | | | 10 | | | 1 | | 7 | | 1 | | | 12 | | | - | | - | 29 | |
| Beautification and establishment of town gardens | | No. of town gardens established and beautified | | | | SDG 11 | | | - | | - | | | 1 | | | 5 | | | 1 | | 5 | | 1 | | | 6 | | | 2 | | 14 | 30 | |
| Engagement of development partners in improvement and maintenance of the green spaces and recreational amenities | | No. of the development partners engaged | | | | SDG 17 | | | - | | - | | | - | | | - | | | 1 | | 2 | | 1 | | | 2 | | | 1 | | 2 | 6 | |
| Animal Control and welfare | Animal control and welfare policy framework | | No. of policies developed | | | | SDG 15 | | | - | | - | | | - | | | - | | | - | | - | | - | | | - | | | 1 | | 10 | 10 | |
|  | Establishment of Animal rescue centre | | No. of rescue centres established | | | | SDG 15 | | | - | | - | | | - | | | - | | | - | | - | | - | | | - | | | 1 | | 8 | 8 | |
| Sanitation Facilities | Construction of public toilets | | No. of public toilets constructed | | | | SDG 6 and 11 | | | - | | - | | | - | | | - | | | 1 | | 4 | | 1 | | | 5 | | | 2 | | 9 | 18 | |
| SUB TOTAL (LUNGALUNGA MUNICIPALITY) | | | | | | | | | | | | 50 | | |  | | | 101 | | |  | | 122 | |  | | | 127 | | |  | | 129 | **529** | |
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| **HEALTH SERVICES SECTOR** | | | |  |  | | |  | | | | |  | | | |  | | |  | |  | | | |  | | |  | | |  | | |  |  |  |  |  |  |  |

**Sector Composition**

The health sector is composed of curative and preventive, promotive and rehabilitative healthcare services. Its mandate is to provide equitable and affordable health care at affordable standards to the citizens.

**Sector Vision**

To be “A Healthy and Productive Community”

**Sector Mission**

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

**Sector Goal(s)**

To improve quality of life for Kwale residents through provision of affordable, sustainable and equitable healthcare services

**Sector Priorities and Strategies**

Table 50: Health Services Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis services | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic with eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Minimize equipment downtime and ensure continuity of service | * To develop and functionalize Service contracts and insurance for the sensitive medical equipment. * To develop preventive maintenance plan * Hiring and regular in-service trainings of biomedical engineers and technicians. |
| Reduce the proportion of understaffed facilities by 50%.  Increase the scope of specialized healthcare services | * Recruit general technical staff to fill the gap in the existing health facilities. * Contract specialized services that the county cannot offer. – Neurosurgeon, Maxillofacial, cardiothoracic and pediatric surgeon * Establish updated integrated human resource information system (iHRIS) which should be regularly updated. * Put a budget for training and establish a revolving fund for training staff as per departmental needs. * Conducting continuous capacity building, update, OJT /mentorship and supervision |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Initiate drug and commodity auditing section in the hospitals and dispensaries * Activate Medicine therapeutic committees in all the hospitals. * Formulate and disseminate a drug formulary for the county. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| Functionalizing an agile and accountable procurement system | * Decentralize procurement to major hospitals/sub county hospitals * Establish proper reporting mechanism for the procurement officers |
| At least 70% of the population to be insured. | Upscale Community sensitization on the need for health insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Ensure all health facilities are always clean.  Provide an improved health care waste management system in all sub-counties | * Consider outsourcing cleaning services within the hospitals. * Construct incinerators strategically at every sub county |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Well-established rehabilitative services | * Recruit staff for the rehabilitative services * Procure rehabilitation service equipment |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |

### 4.4.1 Sector Programmes and Flagship Projects

This section provides the sector programmes and flagship projects to be implemented within the planned period.

### 4.4.2 Health Services Sector Programmes

The section provides the sector programmes to be implemented within the planned period. It also provides a summary of key performance indicators and the planned targets to be realized within the same period. The information is presented in table 7 below.

Table 51: HEALTH SERVICES SECTOR PROGRAMMES 2023 – 2027

| **Sub Programme** | **Key outputs** | **Key Performance Indicator (s)** | **Linkages to SDG Targets** | **Planned Targets and Indicative Budget in Kshs. Million** | | | | | | | | | | **Total Budget Kshs M** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |
| **Programme:** Curative and Rehabilitative health 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 | | | | | | | | | | | | | | |
| **Health infrastructure development** | Provision of private inpatient services in Msambweni, Kwale, Kinango, Samburu and Lunga Lunga Hospitals | Number of hospitals with private wing - Msambweni, Kwale, Kinango, Samburu and Lunga Lunga Hospital (MCRH) 2nd floor.(12beds, monitors) | 3.8 | 2 | 30.0 | 0 | 0 | 1 | 2 | 1 | 0 | 1 | 0 | **32** |
| Improved theatre services in level 5 & 4 Hospitals | Number of theatres operationalized in Msambweni , Kwale, Kinango, Lunga Lunga, Mkongani and Mnyenzeni, | 3.8 | 2 | 33.9 | 2 | 8.5 | 1 | 0 | 1 | 0 | 1 | 0 | **42** |
| Increased number of dialysis sessions from 20 to 60 per week | Number of dialysis centres functionalized in Msambweni and Kinango Sub county hospitals and ICU/renal unit constructed in Kinango Hospital | 3.8 | 1 | 26.2 | 1 | 15.0 | 2 | 5 | 2 | 0 | 2 | 0 | **46** |
| Improved Outpatient and inpatient services | Number of hospitals undergoing infrastructure rehabilitation.(Msambweni: Y1 Female ward partitioning, rehabilitate CT scan block, laundry block, Y3- rehabilitation department Kinango: Repair of maternity ward, Repair of leaking roofs and defective floors ( kitchen, nursing station, outpatient ) . Kwale leaking roof at the OPD and MCH in Kwale Hospital (Should be MCH in Msambweni and allocation provided). | 3.8 | 1.0 | 16.4 | 2.0 | 7.0 | 1 | 5 | 3 | 0 | 0 | 0 | **28** |
| Improved oxygen supply in hospitals | Number of hospitals with pipping of oxygen done | 3.8 | 1 | 3.0 | 1 | 10.0 | 1 | 0 | 1 | 0 | 1 | 0 | **13** |
| Strengthened health services | Grant for Leasing of Medical Equipment | 3.8 | 100% | 110.0 | 100% | 110.0 | 100% | 110 | 100% | 110 | 100% | 110 | **550** |
| Improved theatre services (i.e. Reduced average waiting and length of stay for BPH surgery clients from 2 weeks to 3 days) | Completion rate of, installation of one laparoscopy tower and its urology, general surgery and obstetrics accessories for Msambweni county referral hospital and Kinango hospital | 3.8 | 70% | 43.0 | 0 | 0 | 80% | 0 | 90% | 0 | 100% | 0 | **43** |
| Improved efficiency of power supply in hospitals | Completion rate of stable power supply to the Hospitals (Msambweni: armored cable, Kinango: Power stabilizer. Lunga Lunga: power stabilizer, generator, transformer and solar. Samburu: Power stabilizer, generator installation, 3 phase over haul wiring and transformer) | 3.8 | 50% | 27.9 | 100% | 10.0 | 0 | 0 | 0 | 0 | 0 | 0 | **38** |
| Increased number of blood gas machines from 0 to 1 | Number of blood gas analysis machine- purchase for Msambweni Hospital | 3.8 | 1 | 0.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **1** |
| Improving quality of health services in the hospitals by procuring specialized equipment. | Number of specialized equipment procured and supplied. Msambweni: Y2-Patient Monitors ( OPD, Male, Female, Pediatric, Mat ward and NBU ), Y2 craniotomy kit and VP shunt, thoracotomy set,Y3- physio and ortho equipment. Kinango : Y2-Patient Monitors-( OPD, Male, Female, Paediatric, Mat ward and NBU ), Y-3 physio and orthopaedic equipment. Kwale hospital. Y1 -Chemotherapy hood, Kinango hospital IRS-CT Scan, Kwale hospital Auto clave machine Y2, Kwale hospital patient monitors Y2, Kwale hospital Autopsy setY3- rehabilitation equipment Y2, Lungalunga Hospital Auto clave Y2, L/lunga Hosp Patient monitors Y2, L/lunga Hosp Ultrasound & Echocardiogram Y2, L/lunga Hosp X-ray machine, Y4 Lunga lunga rehabilitation equipment .Samburu Hosp Auto clave Y2, Samburu Hosp Patient Monitors Y2, Mnyenzeni X-ray Installation Y1 Equipping of Mnyenzeni ward. Samburu: Y2. Laundry machine Y3 -rehabilitation equipment. Blood storage equipment. | 3.8 | 5 | 25.4 | 17 | 55.0 | 6 | 0 | 1 | 0 | 0 | 0 | **80** |
| Improved management of medical records in all Hospitals | Number of hospitals with of automated and extended Electronic Medical Records system (and supply of printing MOH registers and patient files) | 3.8 | 0 | 0 | 1 | 8.5 | 1 | 1 | 1 | 0 | 1 | 0 | **10** |
| Improved radiology reporting and Established telemedicine | No of hospitals with established teleradiology/ telemedicine technology in the County (Msambweni Hospital, Kinango hospital, Lunga Lunga and Samburu) | 3.8 | 0 | 0.0 | 1 | 3.0 | 0 | 0 | 1 | 0 | 1 | 0 | **3** |
| Establishment of 1 burns unit in Msambweni County RH | Completion rate of burns unit established in Msambweni Hospital | 3.8 | 0 | 0 | 0 | 0 | 75% | 0 | 100% | 0 | 0 | 0 | **0** |
| Improved referral services and outcomes for the patients | Number of specialized ambulance procured (Y1, Mnyenzeni, Y2- Kwale hospital, Y3-5 Msambweni, Lunga lunga and Mkongani). | 3.8 | 1 | 12.0 | 1 | 15.0 | 1 | 0 | 1 | 12 | 1 | 0 | **39** |
| Provision of neurosurgery services in Msambweni county referral hospital | Established neurology unit in Msambweni County Referral Hospital | 3.8 | 0 | 0 | 0 | 0 | 0 | 0 | Construction done | 0 | Equiping done | 0 | **0** |
| Enhanced neonatal health services | Number of NBU beds(baby coat, resuscitate, incubator, phototherapy machine & CPAP) (increase from 30 to 50 bed capacity). | 3.8 | 0 | 0 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | **10** |
| Enhanced security in hospitals | Number of hospitals with perimeter walls constructed. Y2-Kinango, Samburu, Y3- Msambweni. Y4- Lunga Lunga, Y5- Kwale | 3.8 | 0 | 0 | 2 | 10.5 | 1 | 0 | 1 | 0 | 1 | 0 | **11** |
| Number of hospitals installed with CCTV. | 3.8 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 1 | 0 | **0** |
| Enhanced imaging services | Magnetic Resonance Imaging (MRI) machine installed and operationalized in Msambweni county referral Hospital | 3.8 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | **0** |
| Improved sanitation and hygiene in Kinango Level 4 Hospital | Sewage system in Kinango Hospital Upgraded | 3.8 | Upgrade Complete | 2.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **2** |
| Improved health waste management for Kinango and Samburu Sub county | Modern adequate capacity incinerator installed in Kinango and Samburu Hospitals (Y2), Burning chamber at Llunga(Y1) and Placenta pit for Kwale hospital (Y2) | 3.8 | Burning chamber at Lunga lunga done | 0.5 | Placenta pit for Kwale hospital and Construction of an incinerator at Kinango Hospital completed | 10.4 | 0 | 0 | 0 | 0 | 0 | 0 | **11** |
| Provision of oncology services at Kwale hospital | Kwale Hospital Oncology building completed and operationalized | 3.8 | Oncology building done | 9.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **9** |
| Enhanced Infection prevention control | Number of laundry structure constructed and equiped in Kwale Hospital (Y2) and Lunga lunga (Y2), Laundry structure Samburu (Y2), Laundry Mkongani (Y3), Mnyenzeni Y4. Kinango (Y5) | 3.8 | 0 | 0 | 3 | 9.2 | 1 | 1 | 1 | 0 | 1 | 0 | **10** |
| Enhanced accessibility within the hospitals (Client movement enhanced and hospitals friendly to people living with disability) | Walkways and ramps for all hospitals constructed. Llunga walkway Y1, Llunga ramp Y3, Kwale hospital walkway Y3. Ramps Kinango hospital Y5 | 3.8 | Construction of walkway for Lunga lunga Hospital completed | 2.3 | 0 | 0 | Construction of walkway for Kwale hospital and ramp for Lunga lunga hospital completed | 0 | 0 | 0 | Construction of walkway for ramp for Kinango hospital completed | 0 | **2** |
| Enhanced availability of water in Hospitals | Number of water harvesting system installed, Lunga Lunga Hospital (Y1). Mkongani (Y3). Mnyenzeni (Y4) | 3.8 | 1 | 2.0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | **2** |
| Provision of morgue services | Number of Hospitals with a mortuary constructed. Lunga Lunga (Y1). Samburu (Y3). Mkongani (Y4). Mnyenzeni (Y5) | 3.8 | 1 | 8.0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | **8** |
| Improved inpatient services in Lunga Lunga hospital | Number of pediatric wards constructed and commissioned .Lunga Lunga hospital (Y2,& Y3), Kwale hospital (Y3) | 3.8 | 0 | 0 | 1 | 5.2 | 1 | 10 | 0 | 0 | 0 | 0 | **15** |
| Improve outpatient services at Samburu Hospital | OPD for Samburu Hospital completed | 3.8 | 1 | 10.0 | 1 | 10.0 | 0 | 0 | 0 | 0 | 0 | 0 | **20** |
| Improved quality of laboratory services in Mkongani | Number of A Modern Laboratory constructed and equiped at Mkongani and Mnyenzeni | 3.8 | 1 | 10.0 | 0 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | **13** |
| Enhanced X-Ray services in the county | No. of X-ray blocks constructed and operationalized. Mkongani (Y4), Mnyenzeni (Y3) | 3.8 | 0 | 0 | 0 | 0 | 1 | 15 | 1 | 0 | 0 | 0 | **15** |
| Provision of Eye care services | Construction of Ophthamology unit at Kwale Hospital eye care services completed and operationalized | 3.8 | 0 | 0 | 0 | 0 | Constuction begins | 15 | Opthamology unit operationalised | 0 | 0 | 0 | **15** |
| Gender based violence recovery centres established | No. of established Gender Based Violence Recovery Units –Kinango (Y5). Samburu(Y4), Msambweni (Y3) | 3.8 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | **0** |
| Provision of Service Level and contractual agreements for insurance and maintenance of medical equipment | Percentage of service contracts and insurance for the sensitive medical equipment | 3.8 | 0 | 0 | 0 | 0 | 1 | 5 | 1 | 5 | 1 | 0 | **10** |
| Drug stores | No. of drugstores constructed Lungalunga (Y3), Samburu (Y4), Mkongani (Y4), and Mnyenzeni (Y5) | 3.8 | 0 | 0 | 0 | 0 | 1 | 8 | 2 | 8 | 1 | 0 | **16** |
| **General administration planning and support services** | Facilities have skilled personnel | Number of HCWs absorbed from UHC program and partners | 3.8 | 0 | 2,032 | 67.0 | 2,052 | 67 | 2072 | 67 | 2,093 | 69 | 2,104 | **10,353** |
| Core health workforce (medical officers, clinicians and nurses) density per 10,000 population (WHO target is 23 while Kenya is currently at 15.8) | 3.8 | 9.4 | 10.1 | 10.8 | 11.5 | 12.2 |
| Number of HDU nurses hired at Msambweni county referral hospital (6 general nurses per bed targeting to increase by 3 extra HDU beds) | 3.8 | 0 | 0 | 12.0 | 6.0 | 0 |
| Increase the number of HRH recruited from 1829 to 2079 | 3.8 | 1829 | 1,899 | 1,969 | 2,039 | 2,079 |
| Number of CHPs supported with monthly stipend | 3.8 | 1694 | 61.0 | 1694 | 67.0 | 2027 | 61 | 2250 | 61 | 2472 | 61 | **311** |
| Efficient running of health programs | Operation and maintenance | 3.8 | Efficient services | 300.0 | Efficient services | 310.0 | Efficient services | 200 | Efficient services | 200 | Efficient services | 200 | **1,210** |
| Improved availability of essential medicines and medical supplies in health facilities. | Medical drug, laboratory reagents, Non pharmaceuticals | 3.8 | Drugs supplied | 600.0 | Drugs supplied | 600.0 | Drugs supplied | 600 | Drugs supplied | 600.0 | Drugs supplied | 600.0 | **3,000** |
| **SUB TOTAL CURATIVE** |  |  |  |  | **3,185.1** |  | **3,218.9** |  | **3,265.1** |  | **3,462.6** |  | **971.0** | **14,102.6** |
| **Programme:** 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 | | | | | | | | | | | | | | |
| **Maternal and Child health** | Reduced maternal mortality | Maternal mortality rate (per 100,000 live births) | 3.1 | 209 |  | 189 |  | 169 | 1 | 148 | 1 | 128 | 1 | **3** |
| Facility maternal mortality rate (per 100,000 live births) | 3.1 | 90 | 82 | 75 | 67 | 59 |
| % of skilled deliveries conducted in facilities | 3.1 | 72 | 76 | 81 | 85 | 90 |
| Under five mortality rate per 1000 | 3.1 | 12 | 11 | 9 | 8 | 7 |
| Proportion of facilities providing BEmONC services | 3.1 | 18% | 21% | 24% | 27% | 30% |
| Percentage of women completing 4 ANC visits | 3.1 | 50% | 52% | 55% | 57% | 60% |
| Percentage of teenage pregnancy reduced | 3.1 | 13% |  | 11% |  | 9% | 2 | 7% | 2 | 5% | 2 | **6** |
| The proportion of teenage pregnancy among ANC 1st visit | 3.1 | 20% | 19% | 18% | 17% | 16% |
| Scale up testing of suspected case from 58% to 80% through Malaria case management | 3.3 | 62% |  | 67% |  | 71% | 2 | 10 | 2 | 80% | 2 | **6** |
| Increase ITN supply at facility and community levels | 3.3 | 92% | 94% | 96% | 98% | 100% |
| No of Long-Lasting Insecticides treated nets distributed | 3.3 | 20% | 40% | 60% | 80% | 100% |
| Scale up IPT3 uptake from 27.7% to 35% by 2026 by availing and issuing SP to pregnant women | 3.3 | 29% | 31% | 32% | 34% | 35% |
| Percentage of facilities providing immunization services | 3.2 | 88% |  | 91% |  | 94% | 2 | 97% | 2 | 100% | 2 | **6** |
| Percentage of facilities with developed sound immunization micro plans. | 3.2 | 100% | 100% | 100% | 100% | 100% |
| The proportion of children fully immunized | 3.2 | 77% | 80% | 84% | 87% | 90% |
| No. of fridges purchased for immunizing facilities | 3.2 | 6 | 12 | 18 | 24 | 30 |
| Proportion of under-five attending CWC who are underweight | 3.2 | 14.60% |  | 14.20% |  | 13.80% | 1 | 13.40% | 1 | 13.00% | 1 | **3** |
| Percentage of children under five years who are stunted | 3.1 | 29.60% | 27.20% | 24.80% | 22.40% | 20.00% |
| Reduced newborn and children mortality | Reduce the number of children Under 5 dying in health facility per 100,000 under 5 population | 3.2 | 361 |  | 300 |  | 250 | 2 | 200 | 2 | 150 | 2 | **6** |
| Reduce death due to prematurity from229 per 100,000 live births to 110 per live births through Kangaroo mother Care services | 3.2 | 228 | 200 | 170 | 140 | 110 |
| Scale up the % Of children under five years treated for Diarrhea with ORS & Zinc | 3.2 | 93% | 95% | 97% | 99% | 100% |  |
| Increase the % of children with pneumonia treated with amoxil DT from 65% to 90 % through IMNCI strategy | 3.2 | 70% | 75% | 80% |  | 85% |  | 90% |
| **Reproductive Health and Family Planning Services** | Improved family planning | Increase family planning uptake among women of reproductive age | 3.7 | 52% |  | 54% |  | 56% | 2 | 58% | 2 | 60% | 2 | **6** |
| **Communicable and Non – Communicable Diseases** | Reduced burden of ill – health | Percentage of population receiving Annual Mass Drug Administration targeting Soil transmitted Helminths and Schistosomiasis | 3.3 | 92% |  | 94% |  | 96% | 2 | 98% | 2 | 100% | 2 | **6** |
| No. of health facilities offering comprehensive NCD services | 3.3 | 12 | 3 | 3 | 3 | 3 |
| No. of health facilities offering mental health clinics | 3.3 | 12 | 3 | 3 | 3 | 3 |
| **HIV/AIDS/GBV/TB Prevention and Control** | Improved life expectancy for citizens | HIV/ AIDS prevalence | 3.3 | 3% |  | 3% |  | 2% | 2 | 2% | 2 | 2% | 2 | **6** |
| Percentage of HIV clients on ARVs | 3.3 | 95% | 95% | 96% | 98% | 100% |
| Percentage of EMTCT | 3.3 | 4% | 4% | 3% | 3% | 2% |
| Proportion of HIV positive clients who are virally suppressed | 3.3 | 95% | 95% | 95% | 95% | 95% |
| Proportion of newly HIV diagnosed patients who are adolescent and young persons | 3.3 | 41% | 39% | 38% | 36% | 35% |
| Percentage of facilities with electronic medical record (EMR) | 3.3 | 23% | 28% | 33% | 41% | 50% |
| TB treatment success rate | 3.3 | 87% |  | 88% |  | 90% | 2 | 91% | 2 | 92% | 2 | **6** |
| Percentage annual increase of TB case notification | 3.3 | 20% | 20% | 20% | 20% | 20% |
| 100% contact tracing of identified cases of leprosy | 3.3 | 100% |  | 100% |  | 100% | 2 | 100% | 2 | 100% | 2 | **6** |
| Reduction of newly diagnosed leprosy case with disability grade 2 from 35% to below 10% | 3.3 | 32% | 30% | 25% | 15% | 10% |
| **Public Health Services** | Improved environmental health | Percentage of households with improved sanitation. | 3.9 | 26% |  | 32% |  | 38% | 2 | 44% | 2 | 50% | 2 | **6** |
| A county healthcare waste disposal guideline enacted | 3.9 | 0 | 0 | 1 | 1 | 1 |
| Percentage of water sources chlorinated | 3.9 | 20% | 40% | 60% | 80% | 100% |
| No of villages that Open Defecation Free | 3.9 | 17% | 19% | 21% | 23% | 25% |
| Percentage of facilities with streamlined health care waste management system | 3.9 | 0 | 0 | 0 | 1 | 1 |
| No. of specific approved health care waste vehicle purchased. | 3.9 | 1 | 1 | 2 | 2 | 3 |
| No. of incinerators strategically available at every sub-county | 3.9 | 1 | 2 | 2 | 3 | 4 |
| Percentage of suspected cases with samples collected and shipped for early detection and prompt response especially to epidemic prone diseases. | 3.9 | 0 | 0 | 1 | 1 | 1 |
| Percentage of facilities with firefighting equipment installed. | 3.9 | 10 | 20 | 30 | 40 | 50 |
| **Community Health and Outreach Services** | Improved community services | No of enacted CHS Bill | 3.8 | 0 |  | 0 |  | 1 | 2 | 1 | 2 | 1 | 2 | **6** |
| No of community health units established and operational | 3.8 | 173 | 178 | 182 | 187 | 192 |
| Percentage of CHP with well-equipped kits | 3.8 | 20% | 40% | 60% | 80% | 100% |
| Percentage of CHUs implementing electronic community health information system (eCHIS) | 3.8 | 100% | 100% | 100% | 100% | 100% |
| Percentage of CHUs financed | 3.8 | 23% | 42% | 61% | 81% | 100% |  |
| Percentage of CHPs consistently receiving monthly stipend, health insurance and transport for CHPs | 3.8 | 100% | 100% | 100% | 100% | 100% |  |
| Raise awareness on health and health seeking behavior through advocacy, communication materials and media programs | No of community dialogues held | 3.8 | 2016 |  | 2016 |  | 2016 | 0.2 | 2016 | 0.2 | 2016 | 0.2 | **1** |
| Establishment of PCN within the 5 sub counties | No of sub county withPCNs (Primary care network) | 3.8 | 2 |  | 2 | 0 | 3 | 2 | 4 | 2 | 5 | 2 | **6** |
| No of quarterly reviews of operationalization of PCNs | 3.8 | 4 |  | 4 | 0 | 4 | 0.2 | 4 | 0.2 | 4 | 0.2 | **1** |
| **Health Infrastructure and development for rural health facilities** | Improved access to health services | Number of dispensaries constructed and upgraded | 3.8 | 4 | 28.8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **29** |
| Number of dispensaries equipped | 3.8 | 3 | 9.5 | 0 | 0 | 9 | 12 | 2 | 6 | 2 | 6 | **34** |
| Number of health centres equipped and rehabilitated | 3.8 | 1 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **8** |
| Number of maternity wings constructed | 3.1 | 5 | 25.8 | 8 | 44.4 | 0 | 0 | 0 | 0 | 0 | 0 | **70** |
| Number of maternity wings equipped | 3.1 | 0 | 0 | 0 | 0 | 3 | 1.5 | 3 | 1.5 | 3 | 1.5 | **5** |
| Number of laboratory wing constructed | 3.8 | 2 | 8 | 3 | 15 | 3 | 15 | 3 | 15 | 2 | 10 | **63** |
| Number of staff houses constructed | 3.8 | 9 | 26.5 | 16 | 66.7 | 0 | 0 | 0 | 0 | 0 | 0 | **93** |
| Number of health facility connected with Electricity | 3.8 | 1 | 1 | 2 | 1.2 | 10 | 3 | 5 | 2.4 | 2 | 0.9 | **9** |
| Number of facilities whose solar panels have been installed with solar panels | 3.8 | 16 | 10.1 | 2 | 2 | 10 | 4 | 5 | 2 | 2 | 0.8 | **19** |
| Number of OPD block In dispensaries constructed | 3.8 | 0 | 0 | 2 | 16.9 | 0 | 0 | 0 | 0 | 0 | 0 | **17** |
| Number of general ward constructed | 3.8 | 2 | 24.5 | 1 | 8.2 | 1 | 8.2 | 1 | 8.2 | 1 | 8.2 | **57** |
| Number of Ambulances purchased | 3.8 | 1 | 12 | 1 | 15 | 1 | 15 | 1 | 15 | 1 | 15 | **72** |
| Number of functional ambulances | 3.8 | 17 | 0 | 18 | 8.2 | 19 | 8.4 | 20 | 8.6 | 21 | 8.9 | **34** |
| Number of facilities with purchased furniture | 3.8 | 8 | 5.9 | 10 | 5 | 10 | 5 | 5 | 2.5 | 5 | 2.5 | **21** |
| Number of facilities with borehole and placenta pit (Gazi dispensary in Kinondo Ward) | 3.8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| Improved access to radiology services | Number of X- ray Blocks in health centers constructed | 3.8 | 1 | 15 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | **20** |
| Improved sanitation | Number of toilets constructed | 3.8 | 1 | 1.5 | - |  | 5 | 1 | 5 | 1 | 5 | 1 | **5** |
| Improved security | Number of perimeter walls constructed in health facilities | 3.8 | 1 | 7 | 3 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | **20** |
| Improved water supply and sanitation | Number of facilities with of 10,000l water tanks | 3.8 | 12 | 8.25 | 3 | 22.2 | 0 | 0 | 0 | 0 | 0 | 0 | **30** |
| Improved access to mental health services | Number of psychiatry wards constructed | 3.8 | 1 | 10.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | **10** |
| Improved security | Number of facilities with chain-link and live fence at facilities | 3.8 | 0 | 0 | 13 | 39.4 | 13 | 2 | 10 | 0 | 8 | 2 | **43** |
| **SUB TOTAL PREVENTIVE** |  |  |  |  | **201.9** |  | **262.2** |  | **101.5** |  | **88.6** |  | **83.2** | **737** |
| **GRAND TOTAL CURATIVE AND PREVENTIVE** |  |  |  | - | **3,387** | **-** | **3,501.1** | **-** | **3,366.6** | **-** | **3,551.2** | **-** | **1,054.2** | **14,860.0** |

## 4.5 The County Assembly

**Sector Vision, Mission and Goal**

**Sector Vision**

To be an exemplary legislature for democratic governance.

**Sector Mission**

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

**Sector Goal**

To provide exemplary legislation, oversight and representation to address the needs of the people of Kwale.

**Sector Priorities and Strategies**

This section provides the sector development issues, objectives and strategies in each sub sector. The following table provides an analysis of the County Assembly development issues and objectives in each sub sector. It also presents the strategies that will be key in achieving the sub-sector objectives.

Table 52: County Assembly of Kwale Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
|
| To increase number of bills & legislations passed from 49 to 100 | Capacity building of members and staff |
| Empower community through networking with stakeholders and executive for participatory public participation on legislative formulation. |
| Proper consultation with the general public and stakeholders & public participation |
| Bench mark frequently from peer Assemblies |
| Engagement with County Executive on pertinent matters. |
| Adherence to recommendation & requirements of regulatory bodies. |
| Conduct ‘Bunge Mashinani Program’ to ensure quality participation by citizens in legislation matters |
| To ensure fully implementation and operationalization of resolutions | Engagement with relevant County Government Departments on house resolutions. |
| Ensure all bills passed have relevant policies and implementation regulation |
| Allocating sufficient budget provisions to critical areas to facilitate ease of implementation by County Departments. |
| Capacity build members and staff on stages and procedures of policy formulation |
| Speeding up of legislation cycles and processes |
| Embrace changes in dynamics, policies and other government constitution regulation. |
| Timely and effective transition of the house membership representation, capacity build new members. |
| To ensure adequate representation of electorates | Implementation and management of the Bunge Mashinani programs. |
| Facilitate , equip and implement I.T systems at ward offices. |
| Collaborate with executive in coming up with integrated I.T systems at ward level |
| Capacity build ward office staff in usage of I.T systems. |
| Ensure availability of all assembly information and Data | Implementation and running of an I.T systems for data and information storage. |
| Have a fully operationalizing county assembly library and information Centre. |
| To ensure comprehensive budget Formulation | Employ budget and fiscal analyst staff.  Have an independent budget officer.  Train staff on budget.  Embrace bench marking programs for staff . |
| Salaries and remuneration | Timely salary payment and annual increments and scheduled submission of  Statutory deductions |
| Capacity building | Ensure adequate training of members and personnel to enhance efficiency in service delivery.  Provide opportunities to members and staff to benchmarking programs and exchange visits to provide exposure to new ideas for replicability. |
| Efficient and effective mobility | Carry out routine maintenance of the Assembly vehicles to ensure safety of the Members and staff  Purchase of new motor vehicles to enhance mobility and effective execution of house mandate. |
| Provision of tools of trade | To equip the staff with relevant tools of trade to ensure efficient performance and service delivery |
| To increase span of Provision of insurance covers to assembly user subsectors | To ensure provision of Medical cover to member and staff  To provide GPA covers Members and staff  Provision of insurance covers to Motor Vehicles ,buildings and facilities. |
| Publicity and awareness campaigns | Enhance desirable flow of information within and outside the assembly to enhance effective communication through a robust PR department.  Ensure timely dissemination of information to the public by publicizing our statutory documents and sittings |
| Provision of Security | Installation of security gadgets alarm systems ,procurement of security personnel for Assembly and ward offices |
| To Increase provision of Legal services to Assembly sectoral needs | Ensure representation, advisory ,litigation on behalf of Assembly in judiciary proceedings as required |
| Secure institutional physical assets | Implement an electronic asset tagging and tracking system. |
| To increase accessibility of Members and conducive working environment. | Through provision of ward offices at Ward levels and MCAs offices at the Assembly Complex.  Have a secured and serene environment for the staff to execute their mandates to the Members and general public.  Doing routine maintenance of Assembly buildings to ensure safety. |

### Sector Programs and Flagship Projects

This section provides sector programs and flagship projects to be implemented within the plan period 2023 – 2027 as presented in the table below.

### 4.5.2 Sector Programs

This section presents sector programs to be implemented within the plan period. The information is given in the table below.

Table 53: County Assembly of Kwale

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Program | Key Output | Key Performance Indicators | Linkages to SDG Targets | Planned Targets and Indicative Budget (Ksh. M) | | | | | | | | | | Total Budget (Ksh. M) |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Program Name: Legislation, Oversight and Representation | | | | | | | | | | | | | | |
| Objective: To execute the legislation, oversight and representation mandates | | | | | | | | | | | | | | |
| Outcome: To offer quality services to the citizens | | | | | | | | | | | | | | |
|  | Passage of Bills | Number of bills passed by the Assembly |  | 54 | 167 | 59 | 175.35 | 63 | 184.12 | 67 | 193.32 | 70 | 202.99 | 922.78 |
| Motions | Number of motions passed by the Assembly |  | 160 | 170 | 180 | 190 | 200 |
| Project oversight | Number of projects oversighted by the Assembly |  | 60 | 70 | 80 | 90 | 100 |
| Program Name: Administration | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to Members, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Human Resource Development | Skilled and competent workforce | Number of staff employed |  | 82 | 308.61 | 85 | 324.04 | 87 | 340.24 | 87 | 357.26 | 90 | 375.12 | 1,705.28 |
| Number of staff trained |  | 65 | 12.24 | 70 | 13.46 | 79 | 14.81 | 84 | 16.29 | 90 | 17.92 | 74.73 |
| Number of staff promoted |  | 10 | 0 | 15 | 0 | 20 | 0 | 25 | 0 | 31 | 0 | 0 |
| SUB TOTAL | | | | | | | | | | | | | | 1,780.01 |
| Program Name: Public finance management | | | | | | | | | | | | | | |
| Objective: To ensure prudent utilization of public finances. | | | | | | | | | | | | | | |
| Outcome: Improved accountability and efficient service delivery | | | | | | | | | | | | | | |
| Public finance and accounting services | Improved service delivery | % absorption |  | 87% | 179.85 | 90% | 188.85 | 93% | 198.29 | 95% | 208.20 | 97% | 218.61 | 993.81 |
| Audit and risk management | Number of audit reports produced and disseminated |  | 4 | 4 | 4 | 4 | 4 |
| Procurement services | % of compliance in procurement processes |  | 100% | 100% | 100% | 100% | 100% |
| SUB TOTAL | | |  |  | 667.71 |  | 701.70 |  | 737.46 |  | 775.08 |  | 814.64 | 3,696.59 |
| TOTAL (COUNTY ASSEMBLY PROGRAMMES) | | | | | | | | | | | | | | 3,697 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| SUB-TOTAL (COUNTY FLAGSHIP PROJECTS) | | | | | | | | | 953.41 | |  | |  |  |
| GRAND TOTAL (OVERALL COUNTY ASSEMBLY BUDGET) | | | | | | | | | 4,650 | |  | |  |  |

**County Assembly Flagship Projects**

In the period 2023-2027,the County Assembly aims to accomplish its main flagship projects including the Assembly complex and the ward offices.The toal estimated cost is Ksh 953 Million

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Location** | **Objective** | **Description of key activities** | **Key Output(s)** | **Time frame** | **Estimated Cost (Ksh. Million)** | **Source of funds** | **Lead Agency** |
| Kwale County Assembly Complex | Kwale County Headquarters | To provide a conducive working environment | Installation of the data centre | Data Centre installed and in use | 2024-207 | 351 | CGK | County Assembly |
| Fixing and installation of Hansard equipment | Hansard equipment fixed |
| Installation of gym at the Assembly complex | Gym installed |
| Installation of recreational facilities | Canteen built and in use |
| Provision of safe healthy foods | Library built and equipped |
| Provision of price friendly catering services | Registry fully equipped |
| Provision of Assembly journals | Installation of scanners |
| Provision of Assembly bulletins and proceedings | Bulletins and proceedings acquired and in use/in progress |
| Fixing and fitting the registry with cabinets | Cabinets fixed in the registry and in use |
| Digitizing the registry | Registry full digitized and in use |
| Provision of Walk through & Luggage scanners | Walk through and luggage scanners installed and in use |
| Building and installation of parking sheds | Parking sheds built and in use |
| Installation of solar panels on the roof of parking sheds | Solar panels installed and in use |
| Installation of water fountain at the Complex building open to sky area | Water fountain installed and in operation |
| Installation of grills at the ground floor | Grills fully installed |
| Ward Offices | Ward Levels | Provision of a conducive environment and accessibility to the Members by the general public | Installation of solar panels | Solar panels installed | 2024-2027 | 602.41 | CGK | County Assembly |
| Paintings of buildings | Renovations done |
| Provision clean utilities | Utilities built and in use |
| Installation of gutters for water catchment | -Grills installed |
| Drilling of boreholes in the ward offices | Boreholes drilled |
| Building of perimeter walls at the ward offices | Perimeter walls built |
| Installation of grills at the ward offices | Grills installed |

## Tourism, Trade and Enterprise Development

**Sector Composition**

The sector is composed of two sub–sectors namely: Trade and investment development, tourism promotion and information and communication technology (ICT) infrastructural management. The role of the trade and investment development sub–sector is to promote fair trading practices, MSMEs development and enhancing value addition and industrial growth. The tourism and ICT sub–sectors are charged with the provision of appropriate environment and infrastructure towards promotion of sustainable tourism activities and ICT support services.

**Sector Vision**

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

**Sector Mission**

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

**Sector Goal(s)**

To spur economic development, create wealth and reduce poverty in Kwale County.

**Sector Priorities and Strategies**

Table 54: Tourism, Trade and Enterprise Development Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Increasing market centres by 50% | * Construction of new market centres, rehabilitation and upgrading of the existing ones. |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund. * Promote financial inclusion measures (Government Trust Funds, Banks & Donors) |
| * Promotion of the Jua Kali industry * Completion of fruits processing plant for value addition. * Setting up of a scheme/program that would provide affordable machinery and equipment for value addition. | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Establishing institutional policy and regulatory framework for establishment of industries. * Skills & Knowledge transfer through industrial/vocational training. |
| * Investment promotion * Brand visibility and marketing * Investment conferences, trade fairs and exhibitions * Enhance collaboration with research institutions such as the Kenya Industrial Research Development Institute (KIRDI) 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. * Employment of additional staff, capacity building and training. | * 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, * Foster investment partnerships * Equipment financing to entrepreneurs by the County Government. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Promoting PPP. * Realigning Investment priorities in line with CIDP * Create an enabling environment for investment in the county |
| * 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 with Kwale Chamber of Commerce, KBS, KRA, KIRDI, and KIA among others. | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| * Strengthening the cooperative movement and cooperative governance * Set up a market information platform for producers and prospective buyers | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| * Increase number of tourists’ arrivals by 30%.   and the number of bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Advertisement and positive publicity of destination Kwale in print media, radio and television. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building of beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach cleaning * Development of New Tourism Products (Niche products) * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Develop policies that enhance development of sustainable tourism | * Mobilization of stakeholders to participate in formulation of policy documents. |
| Enhance connectivity by 90% | * Design standard Metropolitan Area Networks (MAN) to interlink departments. * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network (WAN) connectivity to County offices. |
| Leverage ICT assets acquisition and utilization in all departments. | * Design and implement ICT and Communication Policies for the County. * Develop standard operational procedures (SOPs) for ICT. |
| Enhance inter-departmental communication and e-Governance | * Revamp current website to offer e-governance services and information. * Roll-out corporate email to all county staff. * Develop county communication strategy. * Establish the county help-desk and exchange rooms. * Re-activate County ISDN Lines and corporate telephone numbers. |
| Enhance efficiency in service delivery | * Build ICT Capacity of key service delivery staff. * Design, develop and operationalize the County ERP. * Develop county information portal and dashboards. * Establish Count-wide ICT Technical Advisory team. |
| * Secure county ICT Assets and systems * Ensure continuity of government operation/services. | * Operationalize a swap centre/recovery site. * Install power backups. * Install intrusion detection systems. * Install fire-suppression system. * Install and operationalize data and system back-ups. |

### 4.6.1 Sector Programmes and Flagship Projects

This section provides a summary of the sector’s programmes and flagship projects to be implemented within the plan period 2023 – 2027.

### 4.6.2 Tourism, Trade and Enterprise Development Sector Programmes

This section highlights the sector programmes to be carried out within the plan period. Also provided is the programme outputs, key performance indicators and the planned annual targets.

Table 55: Tourism, Trade and Enterprise Development Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Key output** | **Key Performance indicator** | **Linkages to SDG Targets** | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | |  | **Total Budget in**  **Ksh M** |
| **Year 1 (2023/2024)** | | **Year 2 (2024/2025)** | | **Year 3 (2025/2026)** | | **Year 4 (2026/2027)** | | **Year 5 (2027/2028)** | |  |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |  |
| **TRADE, INVESTMENT AND COOPERATIVES** | | | | | | | | | | | | | |  | |
| **Programme Name:** Cooperatives Development Services | | | | | | | | | | | | | |  | |
| **Objective:** To strengthen the cooperative movement for sustainable development | | | | | | | | | | | | | |  | |
| **Outcome:** Improved income generating opportunities | | | | | | | | | | | | | |  | |
| Cooperative Movement Promotion | Domestication of Cooperative legislative framework: Coorporative policy, regulations, etc. | Number of Co-operative  policy and legal documents developed/domesticated  . | SDG 1, 5, 8 and 9 | 0 | 0 | 1 | 5 | 1 | 5 | 0 | 0 | 0 |  | 0 | **10.00** |
| Value Addtion through supporting Cooperatives | Construction and  Installation of  Cold storage and value  addition facilities for cooperatives | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | Phase I | 10 | Phase II | 20 | 2 | 30 | 0 |  | 0 | **60.00** |
| Value addition and packaging equipment provided | Technical and material support for Value addition in 20 Marketing Cooperatives | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 4 | 1.6 | 4 | 1.7 | 4 | 1.8 | 4 |  | 1.9 | **7.00** |
| Improve availability of transport for reach out and field activities | Number of vehicles purchased | SDG 1, 5, 8 and 9 | 0 | 0 | 1 | 7 | 1 | 8.5 | 0 | 0 | 1 |  | 9.5 | **25.00** |
| Improved governance and efficiency through ICT in Cooperatives | Number of cooperatives adopting ICT | SDG 1, 5, 8 and 9 | 0 | 0 | 5 | 1 | 5 | 1 | 5 | 1 | 5 |  | 1 | **4.00** |
| **SUB TOTAL** | | | |  | **0** |  | **24.60** |  | **36.20** |  | **32.80** |  |  | **12.40** | **106.00** |
| **Programme Name:** Trade development services | | | | | | | | | | | | | |  | |
| **Objective:** To spur economic development, create wealth and reduce poverty | | | | | | | | | | | | | |  | |
| **Outcome:** Improved conducive trading environment and enhanced incomes | | | | | | | | | | | | | |  | |
| Construction, Equiping and  Maintenance of Office Buildings - Biashara Centres | Renovation of Residential and Office Buildings - Mvindeni Offices | Number of Renovated Office & Premises | SDG 1, 5, 8, 9, 12 & 13 | 1 | 3 | 0 | 0 | 1 | 17 | 1 | 18 | 1 |  | 12 | **50.00** |
| Product Development and Provision of BDS through the Biashara Centres | Capacity building of youth & Women in BDS and EDA  through trainings | Number of traders trained | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 50 | 8.5 | 50 | 10 | 50 | 12 | 50 |  | 15 | **45.50** |
| Increased access to affordable credit via the trade revolving fund. | Increased amount and  beneficiaries of the Trade Revolving Fund | Percentage increase in number of beneficiaries and amount disbursed | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 0 | 0 | 500 | 100 | 500 | 100 | 130 |  | 50 | **250.00** |
| **SUB TOTAL** | | | |  | **3** |  | **8.5** |  | **127** |  | **130** |  |  | **77** | **345.50** |
| **Programme Name:** Investment Promotion | | | | | | | | | | | | | |  | |
| **Objective:** To promote industrial development, manufacturing and value addition | | | | | | | | | | | | | |  | |
| **Outcome:** Wealth creation and improved incomes | | | | | | | | | | | | | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Key output** | **Key Performance indicator** | **Linkages to SDG Targets** | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | |  | **Total Budget in**  **Ksh M** |
| **Year 1 (2023/2024)** | | **Year 2 (2024/2025)** | | **Year 3 (2025/2026)** | | **Year 4 (2026/2027)** | | **Year 5 (2027/2028)** | |  |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |  |
| Industrialization | Jua kali sheds established/SME centres with electricity connection and water piping. | Number of Jua kali sheds established | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 0 | 0 | 1 | 26 | 1 | 27 | 1 |  | 30 | **83.00** |
| County Aggregation and Industrial Park, County | Developed and operation CAIP | SDG 1, 5, 8, 9, 12 & 13 | 1 | 100 | 0 | 100 | 0 | 50 | 0 | 0 | 0 |  | 0 | **250.00** |
| County Aggregation and  Industrial Park - National  Contribution | Developed and operation CAIP | SDG 1, 5, 8, 9, 12 & 13 | 1 | 100 | 0 | 100 | 0 | 50 |  |  |  |  |  | **250.00** |
| CAIP Environmental and Social Impact Assessment | ESIA and  Environmental Audit  Reports | SDG 1, 5, 8, 9, 12 & 13 | 1 | 8 | 1 | 2 | 1 | 2.2 | 1 | 2.2 | 1 |  | 3 | **17.40** |
| CAIP Feasibility  Study/Industrial Park  Feasibility Study | Feasibility Study report | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 |  | 0 | **15.00** |
| Cabro paving and street lighting from FPP road to the  main road | Paved and well light access road | SDG 1, 5, 8, 9, 12 & 13 | 1 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 | **12.00** |
| Fencing and Land-scaping of  Fruit Processing Plant,  Shimba Hills, Kubo South. | Fenced and landscaped FPP operational compound | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 1 | 50 | 1 | 50 | 0 | 0 | 0 |  | 0 | **100.00** |
| Equipping of Fruit processing plant at Shimba Hills and operationalization | Number of fruit  processing plant  Equipped | SDG 1, 5, 8, 9, 12 & 13 | 1 | 161 | 0 | 330 | 0 | 250 | 0 | 100 |  |  | 10 | **851.00** |
| Investment promotion | Development of a long-term investment master plan and marketing/promoting "Destination Kwale". | Existence of a long-term Investment Master Plan and continuous investment promotional material | All | - | - | 0 | 0 | 1 | 20 | 1 | 2 | 1 |  | 3 | **25.00** |
| Establishment of the Kwale Investment Authority | Established and operationalization of a  County Economic | SDG 1, 5, 8, 9, 12 & 13 | 0 | 0 | 1 | 10 | 0 | 50 | - | 10 | - |  | 10 | **80.00** |
| **SUB TOTAL** | | | |  | **381** |  | **607** |  | **498.2** |  | **141.2** |  |  | **56** | **1,683.40** |
| **Programme Name:** Weights and measures | | | | | | | | | | | | | |  | |
| **Objective:** To promote fair trade practices and protect consumers | | | | | | | | | | | | | |  | |
| **Outcome:** Fair trading environment and satisfied consumers | | | | | | | | | | | | | |  | |
| Procurement of Weights and  Measures standards and equipment | Standards procured | Number of standards procured | SDG 1, 5, 8, 9, 12 & 13 | 2 | 3 | 5 | 5 | 5 | 5.5 | 5 | 6 | 2 |  | 3.86 | **23.36** |
| Policy formulation and review to capture matters of county Government. | Weights and Measures (County Legislations development) | Number of policies, laws and regulations developed | All | 0 | 0 | 1 | 8 | 0 | 0 | 0 | 0 | 0 |  | 0 | **8.00** |
| **SUB TOTAL** | | | |  | **3** |  | **13** |  | **5.5** |  | **6** |  |  | **3.86** | **31.36** |
| **Programme Name:** Market Infrastructural Development services | | | | | | | | | | | | | |  | |
| **Objective:** To create conducive environment for trade expansion and industrialization | | | | | | | | | | | | | |  | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Key output** | **Key Performance indicator** | **Linkages to SDG Targets** | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | | **Total Budget in**  **Ksh M** |
| **Year 1 (2023/2024)** | | **Year 2 (2024/2025)** | | **Year 3 (2025/2026)** | | **Year 4 (2026/2027)** | | **Year 5 (2027/2028)** | |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |
| **Outcome:** Improved income generating opportunities | | | | | | | | | | | | | | |
| Construction of new markets | Wholesale market established  - Fencing of Kombani  Market | Number of wholesale markets established | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 0 | 0 | 1 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | **15.00** |
| Open air markets established | Number of open-air markets established | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 1 | 8 | 0 | 0 | 1 | 6 | 1 | 7 | 1 | 7 | **28.00** |
| Market shed established | Number of markets sheds established | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 1 | 7 | 1 | 9 | 2 | 10 | 0 | 0 | 1 | 9 | **35.00** |
| Market stalls established | Number of markets stalls established | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 10 | 4 | 0 | 0 | 17 | 7 | 17 | 7 | 15 | 7 | **25.00** |
| Diani Retail Market Matatu Stage` | Established Matatu Stage | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 30.69 | 0 | 0 | **30.69** |
| Boda boda sheds | Number of Boda Boda Sheds Constructed | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 6 | 5.5 | 0 | 0 | 5 | 6.5 | 5 | 6.5 | 8 | 11 | **29.50** |
| Renovation of existing markets | Number of markets renovated | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 0 | 0 | 4 | 16 | 5 | 5 | 0 | 0 | 0 | 0 | **21.00** |
| Newly Constructed Modern Retail Market in Msambweni and Kinango | Number of modern retail markets constructed | SDG 1, 5, 8, 9,  11.1, 12 & 13 | Phase II | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 28 | **63.00** |
| Legal and regulatory framework | Policies, laws and regulations developed | Number of policies, laws and regulations developed | SDG 1, 5, 8, 9,  11.1, 12 & 13 | 0 | 0 | 0 | 0 | 1 | 10 | 0 | 0 | 0 | 0 | **10.00** |
| **SUB TOTAL** |  |  |  |  | **59.5** |  | **40** |  | **44.5** |  | **51.19** |  | **62** | **257.19** |
| **TRADE & ENTERPRISE DEVELOPMENT TOTAL** | | | |  | **446.50** |  | **693.10** |  | **711.40** |  | **361.19** |  | **211.26** | **2,423.45** |
| **Program Name:** General Administration | | | | | | | | | | | | | | |
| **Objective:** To enhance provision of efficient services to county department, agencies and the general public | | | | | | | | | | | | | | |
| **Outcome:** Efficient service delivery | | | | | | | | | | | | | | |
| Salaries - Trade | Improved service delivery | Amount paid (Ksh Million) | SDG 8, 10 & 16 | - | 38.00 |  | 41.00 |  | 43.05 |  | 45.20 |  | 47.46 | **214.72** |
| O & M - Trade | Improved service delivery | Amount paid (Ksh Million) | SDG 8, 10 & 16 |  | 40.00 |  | 43.00 |  | 45.15 |  | 47.41 |  | 49.78 | **225.34** |
| **SUB TOTAL TRADE -ADMINISTRATION** | | | |  | **78.00** |  | **84.00** |  | **88.20** |  | **92.61** |  | **97.24** | **440.05** |
| **GRAND TOTAL (TRADE & ENTERPRISE DEV.)** | | | |  | **524.50** |  | **777.10** |  | **799.60** |  | **453.80** |  | **308.50** | **2,863.50** |
| **TOURISM AND ICT** | | | | | | | | | | | | | | |
| **Programme 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 | | | | | | | | | | | | | | |
| Tourism marketing and promotion | Established a County-owned Tourism event. | Number of tourism events held | SDG 15 | 0 | 0 | 0 | 0 | 1 | 5 | 1 | 5 | 1 | 5 | **15.00** |
| Tourism Product Development  /Improvement and Diversification | Completion of Maji Moto Eco-camp | Number of Eco-Camp Developed and operationalized | SDG 15 | 0 | 0 | 0 | 0 | 1 | 36 | 1 | 0 | 0 | 0 | **36.00** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Key output** | | **Key Performance indicator** | | | **Linkages to SDG Targets** | | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | |  | | | |  | | | | |  | **Total Budget in**  **Ksh M** |
| **Year 1 (2023/2024)** | | | | **Year 2 (2024/2025)** | | | | **Year 3 (2025/2026)** | |  | | **Year 4 (2026/2027)** | |  | | **Year 5 (2027/2028)** | | |  |
| **Target** | | **Cost** | | **Target** | | **Cost** | | **Target** | **Cost** |  | | **Target** | **Cost** |  | | **Target** | | **Cost** |  |
|  | Training workshops held for beach operators and driver guides. | | Number of beach operators and driver guides trained | | | SDG 15, 11 & 9 | | 0 | | 0 | | 0 | | 0 | | 200 |  | 5 | | 200 |  | 5 | | 0 | |  | 0 | **10.00** |
| ESIA and Audit Reports | | Number of Reports | | | SDG 15, 11 & 9 | | 0 | | 0 | | 2 | | 1 | | 2 |  | 2 | | 2 |  | 1 | | 2 | |  | 1 | **5.00** |
| Feasibility Study on Tourism Products | | Number of Reports | | | SDG 15, 11 & 9 | | 0 | | 0 | |  | | 0 | | 1 |  | 1 | | 0 |  | 0 | | 0 | |  | 0 | **1.00** |
| Carryout Environmental Conservation projects- Beach clean ups | | Number of  Environmental projects undertaken | | | SDG 15, 11 & 9 | | 0 | | 0 | | 0 | | 0 | | 4 |  | 3 | | 4 |  | 3 | | 4 | |  | 3 | **9.00** |
| Development of New Tourism Products (Niche products) Sports tourism , cuisine, cultural tourism , | | Number of new tourism products developed | | | SDG 15, 11 & 9 | | 0 | | 0 | | 0 | | 0 | | 0 |  | 0 | | 3 |  | 6 | | 3 | |  | 10 | **16.00** |
| Improvement  of Community Based Tourism Enterprises | | Number of Community  Based Tourism Enterprises improved/Developed | | | SDG 15, 11 & 9 | | 1 | | 5 | | 3 | | 16.5 | | 0 |  | 5 | | 1 |  | 5 | | 0 | |  | 0 | **31.50** |
| Infrastructure Development- Beach access roads, washrooms, stalls for beach operators | | Number of  infrastructural facilities developed. | | | SDG 15, 11 & 9 | | 2 | | 15 | | 1 | | 8 | | 2 |  | 20 | | 2 |  | 17 | | 1 | |  | 10 | **70.00** |
| Tourism policy review and formulation | Formulation and review of tourism policy | | Number of Tourism policy documents developed and reviewed. | | | SDG 16 | | 0 | | 0 | | 0 | | 0 | | 1 |  | 3 | | 0 |  | 0 | | 0 | |  | 0 | **3.00** |
| **SUB TOTAL** | | | | | | | |  | | **20** | |  | | **25.5** | |  |  | **80** | |  |  | **42** | |  | |  | **29** | **196.50** |
| **Programme Name:** ICT Infrastructure Development | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Objective:** To improve County connectivity and inter-connectivity | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Outcome:** High Speed broadband connectivity for use in County Facilities | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| Design of and Implementation of Standard Broadband Connectivity | Operationalized High Speed Secure Broadband | | Number of Offices Interconnected with | | | SDG 8, 10 & 16 | | 1 | | 5 | | 2 | | 2.5 | | 3 |  | 17 | | 1 |  | 5 | | 2 | |  | 15.95 | **45.45** |
| **SUB TOTAL** I | | | | | |  | |  | | **5** | |  | | **2.5** | |  |  | **17** | |  |  | **5** | |  | |  | **15.95** | **45.45** |
| **Programme Name:** County Automation/Business Processes Re-engineering | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Objective:** To improve efficiency in service delivery | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Outcome**: Efficient Services to the general public and improved employee throughput. | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| Design and Implementation of County Enterprise Resource Planning | Establishment of Health  Enterprise Resource Planner | | No. of ERPs developed and operationalized | | | SDG 8, 10 & 16 | | 0 | | - | | 0 | | - | | 0 |  | 0 | | 1 |  | 56 | | 0 | |  | 0 | **56.00** |
| **SUB TOTAL** | | | | | |  | |  | | **0** | |  | | **0** | |  |  | **0** | |  |  | **56** | |  | |  | **0** | **56.00** |
| **Programme Name**: Unified Communication | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Objective:** To improve citizen participation in key government services | | | | | | | |  | | | | | | | | | |  | | | |  | | | | |  | |
| **Outcome:** Informed citizenry | | | | | | | | | | | | | | | | | |  | | | |  | | | | |  | |
| **Sub Programme** | | **Key output** | | **Key Performance indicator** | **Linkages to SDG Targets** | | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | | | | | | | | | | | | | **Total Budget in**  **Ksh M** |
| **Year 1 (2023/2024)** | | | | **Year 2 (2024/2025)** | | | | **Year 3 (2025/2026)** | | | | **Year 4 (2026/2027)** | | | | **Year 5 (2027/2028)** | | | | |
| **Target** | | **Cost** | | **Target** | | **Cost** | | **Target** | | **Cost** | | **Target** | | **Cost** | | **Target** | | **Cost** | | |
| Re-Design and Implementation of  County Web-Site to e-Services Portal | | Increased access to Government Services | | Number of online services offered | SDG 8, 10 & 16 | | 0 | | 0 | | 0 | | 0 | | 2 | | 4 | | 0 | | 0 | | 0 | | 0 | | | **4.00** |
| Upgrade of County Voice  Communication System (Expansion of | | Increased Citizen to  Government communication | | Number of telephone systems installed with | SDG 8, 10 & 16 | | 1 | | 3 | | 0 | | 0 | | 3 | | 6 | | 2 | | 3 | | 5 | | 5 | | | **17.00** |
| Telephony System) County Mobile Platforms (SMS and  USSD) | | and Interdepartmental Informed citizenry | | operationalized call No. of mobile platforms  operationalized | SDG 8, 10 & 16 | | 0 | | 0 | | 1 | | 1.5 | | 0 | | 0 | | 1 | | 2.6 | | 1 | | 3 | | | **7.10** |
| ICT Hot-spots (Wi-Fi) Zones | | Increased access to Government Services | | No. of Wi-Fi Hot-spots Established ( 3 Libraries | SDG 8, 10 & 16 | | 0 | | - | | 4 | | 1.5 | | 4 | | 3 | | 1 | | 1 | | 2 | | 2 | | | **7.50** |
| **SUB TOTAL** | | | | | | |  | | **3** | |  | | **3** | |  | | **13** | |  | | **6.6** | |  | | **10** | | | **35.60** |
| **Program:** Redundancy and Information Security | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **Objective:** To secure government information and increase system availability | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |
| **Outcome:** Secure government systems | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |
| Installation of Power Back-up | | Stabilize and increase access to government | | Number of Backup Systems Installed (8 | SDG 8, 10 & 16 | | 0 | | 0 | | 0 | | 0 | | 2 | | 4 | | 2 | | 5.5 | | 4 | | 7 | | | **16.50** |
| County Redundancy Site | | communication Networks Operational Recovery Site | | sites: 5 Hospitals and 3 Number of recovery site  operationalized | SDG 8, 10 & 16 | | 0 | | - | | 0 | | 0 | | 0 | | 0 | | 1 | | 7 | | 0 | | - | | | **7.00** |
| Construction of Network Operation and ICT Service Centre | | Operational Network  Operation Centre -NOC and | | Number of NOC constructed and | SDG 8, 10 & 16 | | 0 | | - | | 0 | | - | | 1 | | 12 | | 0 | | - | | 0 | | - | | | **12.00** |
| Installation of Fire Suppression  System | | ICT Service Centre Fire Proof Data centers and  server rooms | | Equipment Number of Fire  Suppression Systems | SDG 8, 10 & 16 | | 0 | | - | | 1 | | 2.5 | | 2 | | 5 | | 1 | | 3 | | 3 | | 6 | | | **16.50** |
| User Capacity Building | | Knowledgeable and efficient system users to | | Installed (1 redundancy Number of users trained on cyber security. | SDG 8, 10 & 16 | | 0 | | - | | 0 | | 0 | | 0 | | 0 | | 4 | | 1.5 | | 150 | | 5 | | | **6.50** |
| **SUB TOTAL** | | | | | | |  | | **0** | |  | | **2.5** | |  | | **21** | |  | | **17** | |  | | **18** | | | **58.50** |
| **Programme 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 | | | | | | |  | | | | | | | | | | | | | | | | | | | | | |
| ICT Policy Formulation | | Leveraged ICT adoption and usage | | Number of Policies Developed and operationalized | SDG 8, 10 & 16 | | 0 | | 0 | | 0 | | - | | 1 | | 3 | | 0 | | - | | 0 | | - | | | **3.00** |
| Upgrade of County Email System | | Increased Secure Interdepartmental | | Number of Officers  Migrated to | SDG 8, 10 & 16 | | 0 | | 0 | | 0 | | - | | 0 | | 0 | | 0 | | - | | 450 | | 7.8 | | | **7.80** |
| Salaries | | Communication Improved service delivery | | Amount paid (Ksh Million) | SDG 8, 10 & 16 | | - | | 27.5 | |  | | 28.5 | |  | | 28.5 | |  | | 35.64 | |  | | 44.54 | | | **164.68** |
| O & M | | Improved service delivery | | Amount paid (Ksh Million) | SDG 8, 10 & 16 | | - | | 30.34 | |  | | 39.89 | |  | | 41.89 | |  | | 45.79 | |  | | 50.56 | | | **208.47** |
| **SUB TOTAL - TOURISM** | | | | | | |  | | **57.84** | |  | | **68.39** | |  | | **73.39** | |  | | **81.43** | |  | | **102.9** | | | **383.95** |
| **GRAND TOTAL- TOURISM & ICT** | | | | | | |  | | **85.84** | |  | | **101.89** | |  | | **204.39** | |  | | **208.03** | |  | | **175.85** | | | **776** |

## .7 Social Services and Talent Management

**Sector Composition**

The Social Services and Talent Management sector is made up of three sub–sectors responsible for the delivery of its mandate. These are Social Services and Community Development, Culture and Heritage and Talent Management. The sector is responsible for coordinating civic education and community empowerment programmes and activities, identification and promotion of cultural heritage and nurturing and development of sports and talent.

**Sector Vision**

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

**Sector Mission**

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

**Sector Goal(s)**

To contribute to the County’s development agenda through provision of appropriate social amenities, Harness talents through Culture & sports and provide revolving funds to vulnerable groups for sustainable growth and development

**Sector Priorities and Strategies**

Table 56: Social Services and Talent Management Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centre * Implementation of liquor Act |
| Project/Programme implementation | * Close monitoring and supervision of projects * Through enhancement of know your customer initiative (KYC**)** during procurement process |
| Citizen Engagement on planning and development | * Conduct grass root community engagement forums i.e. civic education/ public participation * Promote civic education and public education |
| Access to cheap credit for women, youths and PLWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based Violence (SGBV) | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with like-minded organizations. * Support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepare laws and regulations in the field of culture * Develop policy frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Funding | * Advocate for more funding and partnerships with relevant stakeholders |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |

### 4.7.1 Sector Programmes and Flagship Projects

This section provides information on the sector programmes and flagship projects to be undertaken in the plan period as presented below.

### 4.7.2 Sector Programmes

This section highlights the sector programmes to be implemented in the period 2023 – 2027. In addition, a summary of key outputs, key performance indicators and the planned annual targets is provided. The information is presented in the table below.

Table 57: Social Services and Talent Management Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Program | Key output | Key Performance indicator | Linkages to SDG Targets | Planned Targets and Indicative Budget in Kshs. Million | | | | | | | | | | Total Budget Kshs. M |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Program Name: Culture and social services development | | | | | | | | | | | | | | |
| Objective: To promote culture and social services for sustainable development | | | | | | | | | | | | | | |
| Outcome: Enhanced social development among communities | | | | | | | | | | | | | | |
| SP1 Policy and legal framework development | Regulated and guided cultural development | Development of a cultural center policy | SDG 10 | 0 | 0 | 1 | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 1.5 |
|
|
| SP2 Cultural infrastructure development | Improved conservation of County’s cultural heritage | Number of cultural centers/museums developed | SDG 10 | 2 | 54.1 | 1 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 134.1 |
|
| SP3 Cultural competition | Improved competitiveness and enhanced cultural development | Number of county wide competitions held | SDG 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 50 |
|
| Contributing to conservation of information related to Kwale people’s history, culture and heritage. | Number of studies undertaken and shared | SDG 10 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
|
| SP4 Cultural shows and exhibitions | Increased awareness on culture and improved cultural development | Number of shows and exhibitions held | SDG 10 | 0 | 0 | 1 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 10 |
|
| SP5 Social services infrastructural development | Improved social welfare | Number of community libraries equipped /furnished | SDG 10 | 1 | 7.3 | 1 | 15 | 1 | 4 | 1 | 4 | 1 | 4 | 34.3 |
| Community Literacy out reaches | SDG10 | 0 | 0 | 0 | 0 | 10 | 1 | 10 | 1 | 10 | 1 | 3 |
| Number of social halls constructed and equipped and renovated | SDG 8 | 0 | 0 | 4 | 34 | 1 | 10 | 0 | 0 | 0 | 0 | 44 |
| Installation of electricity and payment of bills |  | 20 | 0.25 | 21 | 0.5 | 21 | 1 | 21 | 1 | 21 | 1 | 3.75 |
| Number of rehabilitation Centres constructed | 0 | 0 | 0 | 0 | 2 | 50 | 1 | 10 | 0 | 0 | 60 |
| Number of rescue Centre’s established and operationalized for gender based violence | 0 | 0 | 0 | 0 | 2 | 20 | 2 | 20 | 0 | 0 | 40 |
| Number of safe houses constructed and operationalized for gender based violence | SDG 10 | 0 | 0 | 0 | 0 | 2 | 20 | 2 | 20 | 0 | 0 | 40 |
| Number of recovery centres for gender based violence | 0 | 0 | 0 | 0 | 2 | 10 | 2 | 10 | 0 | 0 | 20 |
| SUB TOTAL | | | | | 71.65 |  | 156 |  | 126 |  | 76 |  | 16 | 445.65 |
| Program Name: Sports, Arts and Talent development | | | | | | | | | | | | | | |
| Objective: To improve arts, sports and talent development | | | | | | | | | | | | | | |
| Outcome: Enhanced competitiveness in Arts, Sports and talents | | | | | | | | | | | | | | |
| SP1 Sports, arts and talent infrastructural development | Improved infrastructure for sports, arts and talent development | Number of stadiums established | SDG 10 | 1 | 40 | 1(phase II) | 60 | 1 | 50 | 1(Phase III) | 50 | 1(Phase III) | 50 | 250 |
| (phase II) |
| Number of sports fields rehabilitated | SDG 8 | 10 | 81 | 4 | 40 | 4 | 30 | 4 | 30 | 4 | 25.55 | 206.55 |
| Number of satellite academies established | SDG 16 | 0 | 0 | 0 | 0 | 2 | 8 | 2 | 8 | 2 | 8 | 24 |
| SP2 Sports, arts and talent competition | Improved competitiveness | Number of sports competitions held | SDG 8 | 100 | 8 | 100 | 10 | 100 | 10 | 100 | 10 | 100 | 10 | 48 |
| Number of teams participated | 720 |  | 720 |  | 720 |  | 720 |  | 720 |  | 0 |
| Number of disciplines involved | 10 |  | 10 |  | 10 |  | 10 |  | 10 |  | 0 |
| SP3 Support services | Enhanced support to teams | Amount of support in Kenya shillings | SDG 16 | 4 | 17.9 | 5 | 30 | 10 | 10 | 10 | 10 | 10 | 10 | 62.9 |
| SUB TOTAL | | | | | 146.9 |  | 140 |  | 108 |  | 108 |  | 103.55 | 606.45 |
| Program Name: Community Development and Liquor Control | | | | | | | | | | | | | | |
| Objective: To achieve inclusivity and empower community for sustainable livelihood and development | | | | | | | | | | | | | | |
| Outcome: Enhanced inclusivity and participation of community in development | | | | | | | | | | | | | | |
| SP1 Youth, women and PWDs fund | Enhanced socio-economic empowerment and financial inclusion | Number of groups funded | SDG 10 | 0 | 0 | 0 | 0 | 100 | 50 | 150 | 75 | 200 | 75 | 200 |
|
|
|
| SP2 Youth, women and PWDs empowerment |  | Number of VSLA/ Self -help groups officials capacity build | SGD 10 | 0 | 0 | 0 | 0 | 11,550 | 18 | 11,550 | 16 | 11,550 | 16 | 50 |
| (Columns added) |  |
|  | Enhanced socio-economic empowerment |
|  |  | CBT Training of trainers |  | 0 | 0 | 0 | 0 | 120 | 3 | 120 | 3 | 120 | 3 | 9 |
| SP3 Gender mainstreaming | Policy in place to guide program implementation | Gender Policy formulated and adopted |  | 0 | 0 | 0 | 0 | 1 | 1.5 | 0 | 0 | 0 | 0 | 1.5 |
| Act in place to guide program implementation | Sexual Gender Violence Act Adopted and Implemented |  | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Effective service delivery | Gender Technical Working Group Supported |  | 0 | 0 | 0 | 0 | 12 | 3 | 12 | 3 | 12 | 3 | 9 |
| Improved inclusivity in decision making | Number of sensitization dialogue/ forums on GBV held | SDG 16 | 0 | 0 | 0 | 0 | 308 | 8 | 308 | 8 | 308 | 8 | 24 |
| Number of gender based training’s for TOT’s conducted |  | 0 | 0 | 0 | 0 | 20 | 5 | 20 | 5 | 20 | 5 | 15 |
| SP4: Girl/Boy child affirmative action | High transition for boys and girls in education from primary to secondary | Number of dignity kits procured and distributed | SDG 10 | 0 | 0 | 25,000 | 6 | 25,000 | 5 | 25,000 | 5 | 25,000 | 5 | 21 |
|
|  | Improved inclusivity in decision making | Number of capacity building meetings conducted | SDG 8 | 0 | 0 | 4 | 5 | 154 | 2 | 154 | 2 | 154 | 2 | 11 |
| SP5: Disability mainstreaming |
|  | Improved welfare | Number of assistive devices procured and distributed | 0 | 0 | 20 | 5 | 30 | 5 | 30 | 3 | 30 | 3 | 16 |
|  | Participatory community and informed citizens | Civic education units established and equipped | 20 | 5 | 20 | 5 | 1 | 5 | 0 | 0 | 0 | 0 | 15 |
| SP6: Civic education | Number of sensitization meetings/ forums held | SDG 1 | 20 | 5 | 20 | 5 | 308 | 5 | 308 | 5 | 308 | 5 | 22 |
| SP7 Prevention of Alcohol and Drug-Abuse | Reduce harm related to Alcohol, drugs and Substance Abuse | Community advocacy/ prevention awareness forum | SDG | 0 | 0 | 0 | 0 | 3 | 1.5 | 4 | 2 | 3 | 1.5 | 5 |
| Operationalization of County Rehabilitation Centres | SDG | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 6 |
| Implementation of Liquor Management Act 2020 | SDG | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 0 | 0 | 4 |
| SUB TOTAL | | | |  | 10 |  | 26 |  | 116 |  | 131 |  | 128.5 | 411.5 |
| Programme: General Administration ,Planning and Support Services | | | | | | | | | | | | | | |
| Objectives: To promote efficient and effective service delivery | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery | | | | | | | | | | | | | | |
| Sub Program | Key Output | Key Performance Indicator | SDG Linkages | Planned Targets | | | | | | | | | | Total Budget |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |  |
| Salaries | Improved service delivery | Number of employees | SDG 6.1, 6.3, 6.4 | 75 | 34 | 75 | 36 | 75 | 38 | 75 | 40 | 75 | 42 | 190 |
| O&M | Improved Service delivery | Level of customer satisfaction | SDG 6.1, 6.3, 6.4 | 65% | 52.75 | 70% | 55.4 | 80% | 58.2 | 85% | 61.1 | 90% | 64.1 | 291.5 |
| SUB TOTAL | | | | | 86.75 |  | 91.4 |  | 96.2 |  | 101.1 |  | 106.1 | 481.55 |
| Flagship Project: Kwale Heritage & Convention Centre | | | | | 50 |  | 80 |  | 100 |  | 70 |  | 0 | 300 |
| GRAND TOTAL | | | | | 365 |  | 493 |  | 546 |  | 486 |  | 354 | 2,245 |

## 4.8 Education

**Sector Composition**

The Education sector comprises the Early Childhood Development Education (ECDE) and Vocational Training Centres (VTC) sub sectors. The sector is mandated with the Management of Early Childhood Development Education curriculum, programmes, infrastructure and other facilities and vocational training.

**Vision**

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

**Mission**

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

**Sector Goal(s)**

To transform education in Kwale County for quality lives of the citizens.

**Sector Priorities and Strategies**

Table 58: Education Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| To enhance access to ECDE services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres |
| To strengthen CBC implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and VTCs | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training (CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students * Introduction of mentorship and coaching programmes |
| To review and implement education related policies | * Implementation of Basic Education Act, 2013 * Implementation of the Kwale County ECDE and care center Act, 2016. * Implementation of the TVET Act, 2013 * Operationalization of Kwale county VTI Act, 2017 |

### 4.8.1 Sector Programmes and Flagship Projects

This section provides the sector programmes and flagship projects to be implemented within the planned period.

### 4.8.2 Education Sector Programmes

The section provides a summary of the sector programmes to be implemented, key performance indicators and the planned targets to be achieved within the plan period. The information is summarized in table below.

Table 59: Education Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective:** To enhance service delivery | | | | | | | | | | | | | | |
| **Outcome:** Improved service delivery | | | | | | | | | | | | | | |
| **Sub Programme** | **Key output** | **Key Performance indicator** | **Linkages to SDG Targets** | **Planned Targets and Indicative Budget in Ksh. Million** | | | | | | | | | | **Total Budget Kshs M** |
| **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |
| **Programme Name:** Vocational Training | | | | | | | | | | | | | | |
| **Objective:** To empower the youth in technical, entrepreneurship and skills | | | | | | | | | | | | | | |
| **Outcome:** Empowered youth that are contributing in individual and societal development | | | | | | | | | | | | | | |
| Infrastructural development | Twin workshops constructed | Number of twin workshops constructed | SDG 4.3 | 3 | 22 | 2 | 13 | 5 | 40.15 | 5 | 44.165 | 5 | 48.4 | 167.7 |
| VTCs renovations | Number of VTC renovated | SDG 4.3 | 2 | 5 | 0 | 0 | 1 | 2.75 | 2 | 6.05 | 2 | 6.655 | 20.5 |
| Established and equipped production center | Number of production centers established and equipped | SDG 4.4 | 0 | 0 | 0 | 0 | 1 | 20 | 0 | 0 | 0 | 0 | 20.0 |
| Administration blocks constructed | Number of administration blocks constructed | SDG 4.3 | 0 | 0 | 0 | 0 | 1 | 10 | 1 | 11 | 1 | 12.1 | 33.1 |
| Computer labs constructed | Number of computer labs constructed | SDG 4.3 | 0 | 0 | 0 | 0 | 1 | 10 | 1 | 11 | 1 | 12.1 | 33.1 |
| Hostels constructed | Number of hostels constructed | SDG 4.3 | 2 | 18 | 3 | 27 | 0 | 0 | 0 | 0 | 1 | 10 | 55.0 |
| VTC showrooms constructed | Number of showrooms constructed | SDG 4.4 | 0 | 0 | 0 | 0 | 1 | 10 | 0 | 0 | 1 | 11 | 21.0 |
| Kitchen and dining halls Constructed | Number of kitchen and dining halls constructed | SDG 4.3 | 0 | 0 | 0 | 0 | 2 | 16 | 2 | 16 | 1 | 10 | 42.0 |
| Fencing of VTCs | Number of VTCs fenced | SDG 4.3 | 5 | 49.5 | 1 | 21 | 0 | 0 | 1 | 12 | 0 | 0 | 82.5 |
| VTC Toilets | Number of VTC toilets | SDG 4.3 | 6 | 7.8 | 0 | 0 | 2 | 2.6 | 2 | 3 | 3 | 4.8 | 18.2 |
| Relevant tools and equipment provided | Number of VTCs equipped | SDG 4.3 | 43 | 25 | 43 | 50 | 43 | 37.5 | 43 | 37.5 | 43 | 37.5 | 187.5 |
| Strengthening CBET implementation | Enhanced knowledge and skills of personnel | Number of personnel trained | SDG 4.4 | 160 | 1 | 170 | 0 | 180 | 2 | 190 | 2 | 200 | 2 | 7.0 |
| Increasing VTCs enrolment and staffing | Improved enrollment and retention of trainees in VTCs | Number of trainees enrolled | SDG 4.4 | 500 | 0 | 550 | 60 | 605 | 42.6 | 665 | 49.86 | 732 | 47.85 | 200.31 |
| VTCs Grant | Number of students benefiting from capitation grant | SDG 4.4 | 5000 | 5500 | 6050 | 6655 | 7320 |
| Enhancing digital literacy | Electricity connection in VTCs | No. of VTC connected | SDG 4.3 | 0 | 0 | 4 | 7 | 2 | 2 | 2 | 2 | 2 | 2 | 13 |
| Establishment of 4 VTC centers of excellence |  |  |  |  |  | 1 | 100 | 1 | 80 | 1 | 60 | 1 | 60 | 300 |
| **SUB TOTAL** |  |  |  |  | **128.3** |  | **278** |  | **275.6** |  | **254.575** |  | **264.405** | **1,200.88** |
| **Programme Name:** Early Childhood Development and Education | | | | | | | | | | | | | | |
| **Objective:** To improve access to quality pre-primary education to all children in the county | | | | | | | | | | | | | | |
| **Outcome:** Improved early childhood development and education for all children in the county | | | | | | | | | | | | | | |
|  | ECDE centres constructed | Number of ECDE centres constructed | SDG 4.2 | 17 | 118 | 6 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 163 |
|  | ECDE classrooms constructed | Number of ECDE classrooms constructed | SDG 4.2 | 6 | 11.5 | 2 | 7.6 | 0 | 0 | 0 | 0 | 0 | 0 | 19.1 |
|  | Construction and equipping ECDE resource center | Number of ECDE resource centers established & equipped | SDG 4.2 | 0 | 0 | 0 | 0 | 1 | 14 | 0 | 0 | 0 | 0 | 14 |
|  | Renovated and maintained ECDE centers | Number of ECDE centers renovated and maintained | SDG 4.2 | 26 | 52.7 | 10 | 29.6 | 6 | 18 | 6 | 18 | 6 | 18 | 136.3 |
|  | ECDE Toilets Constructed | Number of ECDE Toilets constructed | SDG 4.2 | 3 | 3.9 | 1 | 1.5 | 2 | 3 | 2 | 4 | 0 | 0 | 12.4 |
|  | Furnished ECDE centers | Number of furnished ECDE centers | SDG 4.2 | 59 | 12.83 | 60 | 14 | 6 | 1 | 5 | 1 | 4 | 1 | 29.83 |
|  | Outdoor play equipment installed | Number of ECDE centers with outdoor play equipment installed | SDG 4.2 | 18 | 10.83 | 33 | 19.21 | 10 | 5.777 | 10 | 5.777 | 10 | 5.777 | 47.371 |
|  | Water harvesting system installed | Number of ECDE centers with water harvesting system installed | SDG 4.2 | 17 | 9.69 | 12 | 6 | 5 | 1.3 | 5 | 1.5 | 5 | 1.6 | 20.09 |
| Infrastructural development | Energy saving Jikos installed | Number of ECDE centers with energy saving Jikos installed | SDG 4.2 | 46 | 7.22 | 51 | 8 | 10 | 8.8 | 0 | 0 | 0 | 0 | 24.02 |
|  | Relevant curriculum support materials provided | Number of ECDE centers equipped | SDG 4.2 | 909 | 23.955 | 909 | 23 | 900 | 15 | 905 | 20 | 875 | 20 | 101.955 |
| Strengthening CBC implementation | Enhanced knowledge and skills of personnel | Number of personnel trained | SDG 4.6 | 1,880 | 4.5 | 1,880 | 5.5 | 1,880 | 5 | 1,880 | 3.5 | 1,880 | 4 | 22.5 |
| Feeding Programme | Provide ECDE feeding program | No. of children benefiting | SDG 4.2 | 909 | 27.703 | 909 | 27.703 | 910 | 27.703 | 912 | 27.703 | 915 | 27.703 | 138.515 |
| Enhancing digital literacy | Electricity connection in ECDEs | No. of ECDEs connected | SDG 4.2 | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 8 |
| **SUB TOTAL** |  |  |  |  | **282.8** |  | **189.1** |  | **101.58** |  | **83.48** |  | **80.08** | **737.081** |
| **Programme Name:** Quality Assurance and Standards | | | | | | | | | | | | | | |
| **Objective:** To enhance the Quality of Teaching and learning | | | | | | | | | | | | | | |
| **Outcome:** Improved learning Outcomes | | | | | | | | | | | | | | |
| Quality assurance and standards assessment | Panel assessments for ECDE and VTC centres conducted | Number of ECDE centres assessed | SDG 4.2 | 952 | 4 | 952 | 4.4 | 952 | 4.84 | 952 | 5.3 | 952 | 5.9 | 24.4 |
| **SUB TOTAL** |  |  |  |  | **4** |  | **4.4** |  | **4.84** |  | **5.3** |  | **5.9** | **24.4** |
| **Programme Name:** General Administration, Planning and Support Services | | | | | | | | | | | | | | |
| **Objective:** To enhance Service Delivery | | | | | | | | | | | | | | |
| **Outcome:** Improved Service delivery | | | | | | | | | | | | | | |
| Personal emoluments | Salaries of existing staff | Amount paid | SDG 4.2 | 1111 | 607 | 1111 | 637.35 | 1111 | 637.35 | 1111 | 650.1 | 1111 | 663.1 | 3194.9 |
| Salaries of new recruited staff | Amount paid | SDG 4.2 | 0 | 0 | 100 | 48 | 100 | 66 | 120 | 71.44 | 80 | 46 | 231.44 |
| Operations and Maintenance | Improved service delivery | Level of customer satisfaction | SDG 4.2 | 50% | 58.872 | 60% | 36.137 | 70% | 75.13 | 80% | 109.02 | 90% | 122.1 | 401.259 |
| **SUB TOTAL** |  |  |  |  | **665.9** |  | **721.5** |  | **778.48** |  | **830.56** |  | **831.2** | **3827.6** |
| **Programme Name:** Bursary and Scholarships | | | | | | | | | | | | | | |
| **Objective:** To promote students’ enrolment, attendance, retention, performance and transition rates in schools, colleges, vocational training centres and Universities | | | | | | | | | | | | | | |
| **Outcome**: Improved human capital development | | | | | | | | | | | | | | |
| County bursary scheme | Bursary provided to bright and needy students | Number of students supported /benefitting | SDG 4.2 |  | 500 |  | 500 |  | 500 |  | 500 |  | 500 | **2,500** |
| **SUB TOTAL** |  |  |  |  | **500** |  | **500** |  | **500** |  | **500** |  | **500** | **2,500** |
| **GRAND TOTAL (EDUCATION SECTOR)** | | | | | **1581.0** |  | **1693.0** |  | **1660.5** |  | **1673.915** |  | **1681.585** | **8,290.00** |

### 4.8.3 Education Sector Flagship Projects

In order to improve the quality to vocational training, the sector will seek to upgrade selected existing Vocation Training Centres (VTCs) to centres of excellence. This is estimated to cost approximately Ksh.300 Million as indicated below.

Table 60: Education Sector Flagship Projects

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Name** | **Location** | **Objective** | **Description of Key Activities** | **Key Output(s)** | **Time Frame\*** | **Estimated cost (Ksh.M)** | **Source of Funds** | **Lead Agency** |
| Establishment of 6 VTC centers of excellence | Manda, Ukunda, Pungu, Kamale,  Kinango and  Mkongani VTCs | To upgrade 6 VTCs to offer craft certificate courses | Infrastructure development and provision of modern tools and equipment | 6 centres of excellence established | 2023-2027 | 300 | Exchequer | Education department – CGK |
| **TOTAL** | | | | | | **300** |  |  |

## 4.9 Water Services

**Sector Composition**

The water services sector is an important social sector in the county’s transformation agenda. The sector is charged with the protection, conservation, management and increasing access to clean and safe water for socio–economic development.

**Sector Vision**

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

**Sector Mission**

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

**Sector Goal(s)**

To reduce by a third the number of people without access to safe, clean and adequate water by 2027

**Sector Priorities and Strategies**

Table 61: Water Services Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Increased access to safe, clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates Rain Water Harvesting (RWH) for both institutions and HHs * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all un-gazetted water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for CSR projects |

### 4.9.1 Sector Programmes and Flagship Projects

This section provides the sector programmes and flagship projects for implementation in the plan period 2023 – 2027.

### 4.9.2 Sector Programmes

This section highlights the sector programmes to be undertaken. It also provides the key outputs, key performance indicators and the annual planned targets.

Table 62: Water Services Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub Programme** | **Key Output** | **Key Performance Indicators** | **Linkages to SDG Targets** | **Planned targets and Indicative Budget (Ksh. M)** | | | | | | | | | | **Total Budget Ksh M** |
| **Year 1** | | **Year 2** | | **Year 3** | | **Year 4** | | **Year 5** | |
| **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** | **Target** | **Cost** |
| Programme Name: **Water Services Management** | | | | | | | | | | | | | | |
| Objectives: **To improve the access, quality and storage of water for sustainable development** | | | | | | | | | | | | | | |
| Outcome: **Improved Water services** | | | | | | | | | | | | | | |
| **Development and Management of Water sources** | Water pipelines constructed | Number of Kilometers of water pipeline constructed | SDG 6.1 | 44 | 733 | 63 | 106.25 | 63 | 106.25 | 44 | 317.5 | 25 | 317.5 | 1,581 |
| Boreholes drilled/Rehabilitated and equipped | Number of boreholes drilled/rehabilitated and equipped | SDG 6.1 | 55 | 194 | 38 | 150 | 30 | 125 | 25 | 100 | 20 | 75 | 644 |
| New medium sized and small dams constructed | Number of medium sized and small Dams | SDG 6.1 | 4 | 101 | 5 | 219 | 5 | 350 | 5 | 1,224 | 5 | 1,224 | 3,118 |
| New water pans constructed | Number of water pans | SD 6.1 | 13 | 122.9 | 12 | 27 | 15 | 45 | 15 | 45 | 15 | 45 | 285 |
| **Water testing and treatment services** | Water treatment works/plants/Boreholes constructed | Number of water treatment works /plants constructed in Dams/Water Pans/Boreholes | SDG 6.3 | 5 | 21 | 5 | 21 | 5 | 21 | 5 | 21 | 5 | 21 | 105 |
| Water samples analysed for chemical and bacteriological analysis | Number of water samples analysed for chemical and bacteriological analysis | SDG 6.3 | 200 | 1 | 240 | 1.2 | 300 | 1.5 | 160 | 0.8 | 100 | 0.5 | 5 |
| Water quality testing facilities established | Number of water quality testing facilities established | SDG 6.3 | 1 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| **Water harvesting and storage management** | Water tanks, reservoirs/water harvesting facilities established | Number of water tanks /reservoir constructed | SDG 6.1 | 4 | 4 | 4 | 5 | 4 | 5 | 4 | 5 | 5 | 5 | 24 |
| Number of large plastic tanks purchased and issued (10m3-15m3 ) | SDG 6.1 | 15 | 1.65 | 15 | 1.65 | 15 | 1.65 | 15 | 1.65 | 15 | 1.65 | 8 |
| Number of water harvesting systems established (Djabia) | SDG 6.1 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 1 | 7.5 | 38 |
| **Purchase of Plant and Machinery/ Trucks** | Water Bowsers Purchased | Number of Water Bowsers (20m3) Purchased | SDG 6.1 | 0 | 0 | 1 | 20 | 0 | 0 | 1 | 20 | 0 | 0 | 40 |
| Purchase of Borehole Test Pumping Unit | Number of Borehole Test Pumping Unit purchased | SDG 6.1 | 0 | 0 | 0 | 0 | 1 | 25 | 0 | 0 | 0 | 0 | 25 |
| **Non-revenue water reduction management** | Enhanced water revenue and reduced commercial losses | Number of sectional and master meters installed | SDG 6.4 | 5 | 0.25 | 5 | 0.25 | 5 | 0.25 | 5 | 0.25 | 5 | 0.25 | 1 |
| **Partnership and collaboration with stakeholders in community water projects** | Water projects supported in partnerships | Number of water projects supported in partnerships | SDG 6A & 6B | 16 | 162 | 3 | 21 | 5 | 30 | 5 | 30 | 5 | 30 | 273 |
| Sub catchment management plan (SCAMP) developed | Number of sub catchment management plan SCAMP developed and implemented | SDG 6A & 6B | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 20 |
| Community managed water supply schemes supported | Number of Community managed water supply schemes supported (WUA) | SDG 6A & 6B | 10 | 3 | 10 | 3 | 10 | 3 | 10 | 3 | 10 | 3 | 15 |
| **Emergency Water Support Services** | Reduced negative impact on water access and quality | Number of water projects rehabilitated | SDB 6.1 & 6.3 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 100 |
| **SUB TOTAL** | | | | | **1381** |  | **607** |  | **745** |  | **1800** |  | **1754** | **6288** |
| **Programme Name: General Administration, Planning and Support Services** | | | | | | | | | | | | | | |
| **Objective: To enhance provision of efficient services to county departments, agencies and the general public** | | | | | | | | | | | | | | |
| **Outcome: Efficient and effective service delivery to county departments, divisions and organs** | | | | | | | | | | | | | | |
| **Personnel Services** | Improved service delivery | No .of employees | SDGs 6.I, 6.3, 6.4, | 64 | 48.73 | 74 | 57.13 | 74 | 59.98 | 74 | 62.98 | 74 | 66.13 | 294.95 |
| **Operation and maintenance** | Improved service delivery | Level of customer satisfaction | SDGs 6.I, 6.3, 6.4, | 70 | 72.3 | 75 | 75.92 | 80 | 79.72 | 85 | 83.7 | 90 | 87.88 | 399.52 |
| **SUB TOTAL** |  |  |  |  | **121.03** |  | **133.05** |  | **139.7** |  | **146.68** |  | **154.01** | **694.47** |
| **GRAND TOTAL** | | | | | **1,502** |  | **740** |  | **885** |  | **1,946** |  | **1,908** | **6,982** |

### 4.9.3 Water Services Sector Flagship Projects

During the plan period 2023 – 2027, the sector will undertake to implement various sector flagship projects at an estimated cost of Ksh.3,515million. Some of the projects will be co – financed by both the county government and the private sector through the Public Private Partnership (PPP) framework.

Table 63: Water Services Sector Flagship Projects

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Project Name | Location | Objective | Description of Key Activities | Key Output (s) | Time Frame | Estimated Cost (Ksh.) Million | Source of Funds | Lead Agency |
| **Proposed Construction of Umoja Dam (Mabambarani medium size dam)** | Vanga Ward | To improve supply and access to clean and safe treated water. | Detailed topographical surveys, Geotechnical investigations and detailed designs | Construction of 796,000m3 Reservoir | 3 Fiscal years | 200 | GoK, | Water Services Department & NDMA |
| Earthworks and Embankment Construction | Construction of 30m3/hr treatment facility | CGK, NDMA |
| Spillway works, off-take works and other Auxiliary facilities | Laying of 15km length pipeline | K-WASH PPP |
| Treatment works |  |  |
| Pumping [solar energy] system |  |  |
| Storage and distribution tanks |  |  |
| Distribution pipelines |  |  |
| **Construction of Mwena Dam and Distribution Network** | Mwereni ward | To improve supply and access to clean and safe treated water. | Dam construction | Treatment works | 4years | 600 | NG Agencies & CGK, K-WASH | CGK |
| Treatment works | Pipeline works |
| Pipeline works |  |
| Pumping system |  |
| Storage & Distribution tanks |  |
| **Construction of Bofu Dam distribution networks** | Kasemeni | To improve supply and access to clean and safe treated water. | Treatment works | CFUs and Tanks | 4years | 100 | CGK | CGK |
| Pipeline | Pipelines & CWPs |
| **Construction of Silaloni Dam Treatment and Distribution Network – On going works** | Samburu/ Chengoni | To improve supply and access to clean and safe treated water. | CFUs | CFUs | 3years | 105 | CGK. K-WASH | CGK |
| Tanks | Pipelines |
| Pipelines |  |
| **Construction of Makamini Dam Treatment and Distribution Network - On going** | Mackinon Road Ward | To improve supply and access to clean and safe treated water. | Dam construction | Dam with 4.3million m3 capacity | 3years | 316 | CWWDA, K-WASH | KWAWASCO, CGK |
| CWTP | CWTP |
| Pipelines | Pipelines to Kituu, Mbujani, Mtaa, Bumburi, Matumbi, Mwanda |
| **Construction of treatment facility (CFU) and distribution network for Mwaluvuno dam** | Ndavaya | To improve supply and access to clean and safe treated water. | Dam constructed | Dam constructed with 350,000m3 | 3years | 65 | CGK. K-WASH, World Vision, K-WASH | CGK & WV |
| CFUs | Pipeline distribution |
| Pipelines | CFU |
| Tanks |  |
| **Mwache dam (Lower Check dam) – Abstraction of Kwale County share** | Kasemeni/ Kinango | To improve supply and access to clean and safe treated water. | Treatment facility | Pipeline and tanks | 5years | 165 | CGK, K-WASH | CGK |
| Pipeline works | Pumps installation |
| Installation of pumps | CWPS |
| CWPS |  |
| **Construction of Shimoni Water Supply Project** | Pongwe/Kikoneni | To improve supply and access to clean and safe treated water. | Drilling and Equipping of 8 Boreholes | Borehole |  | 200 | NG Agencies, CGK, K-WASH | CWWDA & CGK |
| 20Km pipeline | Storage tanks |
| Ground and elevated storage tanks | Pipelines &Water kiosks |
|  |  |
| **Construction of Kizibe Dam and Water Supply** | Mkongani | To improve supply and access to clean and safe treated water. | 349membankment(crest) length, 9m gross height, earthfill of 142,027m3 | Construction of intakes |  | 250 | CGK | CGK |
| 4.95Mm3 reservoir | Treatment facilities |
| 45m length ogee spillway. Conventional Water Treatment facility | Transmission mains |
| 48kmpipeline with storage/distribution tanks. | Water distribution network |
|  | Tanks and last mile connections |
| **Construction of Bang'a Dam and Distribution Network** | Tsimba/Golini Ward | To improve supply and access to clean and safe treated wate | 235m embankment (crest) length, 8m gross height, | Construction of intakes |  | 82.1 | CGK, K-WASH | CGK |
| 217,228m3 reservoir volume | Treatment facilities, |
| 20m length broad crested spillway. 225m3 tank and pumped (solar & KPLC hybrid) | Transmission mains, |
| 100m3 steel elevated tank. | Water distribution network, |
|  | Tanks and last mile connections |
| **Construction of Ukunda Water Supply Project - On going Project** | Ukunda/ Gombato Ward | To improve supply and access to clean and safe treated water | Drilling and Equipping of 11No. Boreholes, | Drilling of borehole, storage tanks, kiosks, last mile HH connections |  | 432 | WSDP, K-WASH | CGK |
| 9.5km collector lines (12"), construction of storage and distribution tanks (2100m3 RC) at Mabokoni, |
| 75.4km transmission lines. |
| **Construction of Mzinzi Dam in Samburu ward and Distribution Network** | Samburu/ Chengoni Ward | To improve supply and access to clean and safe treated water | 350m embankment (crest) length, earthfill of approximately 5.2million m3 volume reservoir | Construction of intakes |  | 200 | CGK, HDF, K-WASH | CGK |
| 60m length broad crested spillway | Treatment facilities, |
| CFU | Transmission mains, |
| Storage tanks and distribution network | Water distribution network, |
|  | Tanks and last mile connections |
| **Construction of Egu/Mbele dam treatment and Distribution network** | Macknon Rd Ward | To improve supply and access to clean and safe treated water. | Detailed topographical surveys, Geotechnical investigations and detailed designs | Construction of 640,000m3 Reservoir | 3 Fiscal years | 200 | CGK, K-WASH | CGK |
| Earthworks and Embankment Construction | Construction of 30m3/hr treatment facility |
| Spillway works, off-take works and other | Laying of 20km length pipeline |
| Auxiliary facilities |  |
| Treatment works |  |
| Pumping [solar energy] system |  |
| Storage and distribution tanks |  |
| Distribution pipelines |  |
| **Construction of Gambani dam (Sagalato dam) treatment and Distribution network** | Kinango Ward | To improve supply and access to clean and safe treated water. | Detailed topographical surveys, Geotechnical investigations and detailed designs | Construction of 3,976,644m3 Reservoir | 3 Fiscal years | 300 | CGK, K-WASH | CGK |
| Earthworks and Embankment Construction | Construction of 30m3/hr treatment facility |
| Spillway works, off-take works and other Auxiliary facilities | Laying of 20km length pipeline |
| Treatment works |  |
| Pumping [solar energy] system |  |
| Storage and distribution tanks |  |
| Distribution pipelines |  |
| **Construction of Kilibasi dam at Busho, treatment and Distribution network** | Macknon Rd Ward | To improve supply and access to clean and safe treated water | 500m embankment (crest) length, 8m high, earth fill of approximately 65000m3 | Construction of intakes |  | 150 | CGK, K-WASH | CGK |
| 1,000,000m3 volume reservoir 45m length broad crested spillway. | Treatment facilities, |
| Treatment facility | Transmission mains, |
| Storage tank and distribution networks | Water distribution network, |
|  | Tanks and last mile connections |
| **Construction of Mwandimu (Chidzaya) dam and distribution network** | Ndavaya Ward | To improve supply and access to clean and safe treated water | The dam comprises of CFU, | Dam constructed with 1,200,000m3 capacity | 4yrs | 150 | CGK, K-WASH | CGK |
| Storage tank | CFUs |
| Solar powered pumps | Distribution lines & Tanks |
| Distribution pipelines |  |
| **TOTAL** | | | | | | **3,515** |  |  |

## 4.10 Roads and Public Works

**Sector Composition**

This is one of the key sectors in the county economic transformation agenda. It is composed of three sub – sectors namely Roads and Transport; Public Works (Buildings and Construction), and Public lighting. The Roads, Transport sub–sector is responsible for construction and maintenance of all county roads, provision of supervision and management of transport vehicles, plant and machinery, advice on procurement and disposal of county vehicles and machines. The Public Works sub–sector is charged with the construction and management of all county buildings and related services as well as emergency response such as firefighting while the Public Lighting sub–sector plays the lead role in the provision and maintenance of street and flood lights in towns, trading centers and other related areas.

**Sector Vision**

To be a county with robust and cost effective roads and public works infrastructure for rapid economic growth.

**Sector Mission**

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

**Sector Goal(s)**

To provide better infrastructure for an improved socio-economic growth.

**Sector Priorities and Strategies**

Table 64: Roads and Public Works Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * Establishment of partnerships with National Government and other stakeholders * To open new roads network * Delineation of road reserves through survey and demarcation of roads |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on enforcement of existing physical plans for ease of access during emergencies |
| Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| Coordinate with County departments, institutions and other agencies in planning, budgeting, design and implementation of projects | * Development of an elaborate communication framework * Capacity building on the staffs |

### 4.10.1 Sector Programmes and Flagship Projects

This section provides details of sector programmes and flagship projects to be undertaken in the plan period. The information is as presented below.

### 4.10.2 Sector Programmes

This section provides the roads and public works sector programmes to be carried out in the period 2023 – 2027. Also, information on key outputs, key performance indicators and planned annual targets is given.

Table 65: Roads and Public Works Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | Key output | Key Performance indicator | Linkages to SDG Targets | Planned Targets and Indicative Budget in Ksh. Million | | | | | | | | | | Total Budget Ksh M |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Programme Name: Roads | | | | | | | | | | | | | | |
| Objective: To improve on connectivity for rapid economic development | | | | | | | | | | | | | | |
| Outcome: Improved connectivity | | | | | | | | | | | | | | |
| Opening and grading of roads | Kilometres of roads opened and graded | Number of Kilometres of roads opened and graded | SDG11 | 288 | 116 | 281.4 | 113 | 130 | 52 | 130 | 52 | 125 | 49.94 | 382.94 |
| Regular maintenance of the existing county road network (gravelling of roads) | Kilometres of roads graveled | Number of kilometres of roads graveled | SDG11 | 41 | 120 | 40 | 117 | 30 | 88 | 30 | 88 | 30 | 88 | 501 |
| Upgrading of roads to concrete standard ‘CABRO’ paving | Kilometer of roads upgraded | Number of kilometer of roads upgraded | SDG11 | 2 | 75 | 0.74 | 28 | 0.74 | 28 | 1 | 35 | 2 | 70 | 236 |
| Development of transport policies, regulations and guidelines | Transport policies, regulations and guidelines developed | Number of Transport policies, regulations and guidelines developed | SDG11 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 1 | 4 | 20 |
| Construction and rehabilitation of Drainage structures (bridges, culverts and drifts) | Drainages structures constructed and rehabilitated | Number of Drifts constructed and rehabilitated | SDG11 | 7 | 28 | 5 | 20 | 4 | 20 | 2 | 12 | 2 | 20 | 100 |
| Number of culvert lines constructed | SDG11 | 140 | 25 | 130 | 23 | 120 | 20 | 70 | 12 | 70 | 20 | 100 |
| Number of foot bridges constructed | SDG11 | 0 | 0 | 0 | 0 | 1 | 50 | 0 | 0 | 0 | 0 | 50 |
| Number of Box culverts constructed | SDG11 | 0 | 0 | 0 | 0 | 2 | 114 | 1 | 50 | 0 | 0 | 164 |
| Number of storm water drainage constructed | SDG11 | 1 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| Survey and Demarcation of County Road | Demarcation of county Roads | Number of KM Demarcated | SDG11 | 10 | 3 | 16 | 5 | 16 | 5 | 16 | 5 | 16 | 5 | 23 |
| Acquisition of county machinery | County machinery acquired | Number of County machinery acquired | SDG11 | 0 | 0 | 2 | 25 | 1 | 25 | 1 | 25 | 1 | 25 | 100 |
| SUB TOTAL | | | | | 383 |  | 335 |  | 406 |  | 283 |  | 281.94 | 1,688.94 |
| Programme Name: Public Works and Government Buildings | | | | | | | | | | | | | | |
| Objective: To Construct and improve the condition of government buildings and staff houses. | | | | | | | | | | | | | | |
| Outcome: Affordable Standard Housing | | | | | | | | | | | | | | |
| Construction of new government buildings and staff houses | New government buildings | Number of new government buildings constructed(materials lab, archive, public works workshop) | SDG11 | 2 | 20 | 1 | 10 | 1 | 15 | 1 | 15 | 1 | 15 | 75 |
| Rehabilitation of existing staff houses and Government buildings/ offices | Staff houses and government buildings/ offices rehabilitated | Number of Staff houses and government buildings/ offices rehabilitated | SDG11 | 0 | 0 | 0 | 0 | 3 | 7 | 3 | 7 | 3 | 7 | 21 |
| Optimization of response time during fire break-outs through acquisition of firefighting equipment | Fire engines acquired | Number of fire engines acquired | SDG11 | 0 | 0 | 0 | 0 | 1 | 20 | 0 | 0 | 0 | 0 | 20 |
| Water bowsers acquired | Number of water bowsers acquired | SDG11 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 20 | 0 | 0 | 20 |
| Fire station constructed | Number of fire station constructed | SDG11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 25 | 25 |
| Compliance to standards and regulations for roads and building constructions | Development of a well-structured county inspectorate division | County inspectorate division developed | SDG11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 5 | 5 |
| Acquisition of PPES, tools, machines and equipment | Number of adequate tools, machines and equipment acquired | SDG08 | - | 2.06 | - | 1.5 | - | 1 | - | 2 | - | 1.5 | 8.06 |
| SUB TOTAL | | | | | 22.06 |  | 11.5 |  | 43 |  | 44 |  | 53.5 | 174.06 |
| Programme Name: County Public lighting & Electrification | | | | | | | | | | | | | | |
| Objective: To install streetlights and high mast flood lights | | | | | | | | | | | | | | |
| Outcome: Improved safety and security of people, property and increased business hours | | | | | | | | | | | | | | |
| To improve on public lighting | Street lighting schemes installed | Number of street lighting schemes installed | SDG7 | 3 | 13 | 6 | 26 | 7 | 20 | 7 | 20 | 7 | 20 | 99 |
| High mast flood lights installed | Number of High mast flood lights installed | SDG7 | 32 | 51 | 8 | 13 | 8 | 20 | 8 | 20 | 8 | 20 | 124 |
| Operations and maintenance | Improved service delivery | SDG7 | 0 | 0 | 0 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 40 |
| Use renewable energy options in government buildings | Reduced costs of electricity expenditure (KPLC bills) | SDG7 | 0 | 0 | 0 | 0 | 1 | 15 | 1 | 10 | 0 | 0 | 25 |
| SUB TOTAL | | | | | 64 |  | 49 |  | 65 |  | 60 |  | 50 | 288 |
| Programme Name: Administration, planning and support services | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Administration services | Improved Service delivery | Level of customer satisfaction | SDG8 | 70 | 122 | 75 | 125 | 80 | 126 | 90 | 130 | 95 | 134 | 637 |
| Improved Staff Welfare | Amount of salary paid | SDG8 | 70 | 72 | 73 | 76 | 79 |
| SUB TOTAL | | |  |  | 122 |  | 125 |  | 126 |  | 130 |  | 134 | 637 |
| TOTAL (PROGRAMMES BUDGET) | | | | | 591.06 |  | 520.5 |  | 640 |  | 517 |  | 519.44 | 2788 |

### 4.10.3 Roads and Public Works Sector Flagship Projects

To improve the road network and public lighting, the roads and public works sector will seek to implement the following sector flagship projects at an estimated cost of Ksh 1,925 Million as presented below.

Table 66: Roads and Public Works Sector Flagship Projects

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Location | Objective | Description of | Key | Time | Estimated | Source | Lead Agency |
| Name | Key Activities | Output(s) | Frame\* | cost (Ksh. M) | of Funds |
| Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) | Ukunda and Gombato | Development of high standard road network | Upgrading to Bitumen Standard | Improved network and connectivity | 2023-2027 | 560 | CRF | CGK |
| Upgrading to bitumen standard of: Mkilo – Kalalani – Luweni Road (6.0km) | Mwavumbo | Development of high standard road network | Upgrading to Bitumen Standard | Improved network and connectivity | 2023-2027 | 420 | CRF | CGK |
| Upgrading to bitumen standard of: Tiwi-Sokoni-Vinuni road (6.0 km) | Tiwi | Development of high standard road network | Upgrading to Bitumen Standard | Improved network and connectivity | 2023-2027 | 420 | CRF | CGK |
| Upgrading to bitumen standard of: Mangwei – Majoreni road (7.5km) | Pongwe/ Kikoneni | Development of high standard road network | Upgrading to Bitumen Standard | Improved network and connectivity | 2023-2027 | 525 | CRF | CGK |
| TOTAL | | | | | | 1,925.00 |  |  |
| GRAND TOTAL | | | | | | 4,713.00 |  |  |

## 4.11 County Public Service Board

**Sector Vision**

To be a celebrated Board that achieves Public Service Excellence

**Sector Mission**

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

**Sector Goal(s)**

To ensure that human resource requirements of the County Public Service are timely and effectively met.

Table 67: County Public Service Board Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Curbing rising and unsustainable wage bill | * Approval and implementation of staff establishment and organogram * Fast tracking of approval and implementation of Recruitment, Selection and Induction, Rewards and Sanctions, Sexual Harassment, Communication, Capacity Building, Leadership and Integrity policies * Sensitization of stakeholders on Staff planning * Automation of recruitment process and records management system * Staff Audit and headcount |
| * Attraction and retention of qualified staff | * Harmonization of job grading and remuneration. * Recommend Job enhancement to SRC for approval and implementation * Adherence to the constitutional requirements * Sensitization on HR issues * Strengthen county public service in the management of county affairs by upholding the requirements of Chapter 6 of the Constitution * Fair and transparent disciplinary processes * Implementation of the code of conduct and ethics |
| * Need to promote compliance and cohesion in the Public Service | * Monitoring, evaluation and reporting on compliance * Support government agencies in conducting surveys and other reports (EACC, NCIC PSC) * Compliance reporting to the County Assembly * Sensitization of stakeholders on coherence national values and principles |

### 4.11.1 Sector Programmes and Flagship Projects

The County Public Service Board intends to implement one main programme namely Human Resource Capital Planning and Development during the plan period. Further, the sector will seek to undertake one flagship project at an estimated cost of Kshs100 Million during the same period.

### 4.11.2 Sector Programmes

This section provides details of sector programmes, key outputs, key performance indicators and planned annual targets to be achieved within the plan period 2023 – 2027.

Table 68: County Public Service Board Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets | Planned Targets and Indicative Budget (KSh. M) | | | | | | | | | | Total Budget Ksh.M |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Programme Name: Human Resource Capital Planning and Development | | | | | | | | | | | | | | |
| Objective: Competent and motivated work force in the county | | | | | | | | | | | | | | |
| Outcome: Motivated skilled workforce | | | | | | | | | | | | | | |
| Administration | Fairly compensated personnel | A motivated workforce | SDG 1&8 | 2,400 | 67.5 | 2,800 | 73.3 | 3,200 | 79.6 | 3,600 | 87.8 | 4,000 | 95.8 | 404 |
| Recruitment and selection | Widely Reaching out for potential employees | Informed current and future employees | SDG 1&3 | 2000 | 2.5 | 2,400 | 3 | 2,800 | 3.5 | 3,200 | 4 | 3,200 | 4 | 17 |
| Disciplinary Control and Ethics | Improved integrity and ethical workforce | A disciplined workforce | SDG 11& 16 | 2,000 | 1 | 2,200 | 1.8 | 2,480 | 2.1 | 2,720 | 2.5 | 3,000 | 2.7 | 10.1 |
| Human Resource Audit and Quality Assurance | Balanced workforce | Gender balance | SDG 5, 10 | 2,000 | 1 | 2,200 | 1.5 | 2,400 | 2 | 2,800 | 2.5 | 3,200 | 3 | 10 |
| Public Communication, Advertisement &Inter-County Relations | Good Working Relationship | Informed stakeholders | SDG 4 &17 | 2,000 | 2 | 2,200 | 2.4 | 2,360 | 2.8 | 2,560 | 3.2 | 2,760 | 3.5 | 13.9 |
| SUB TOTAL | | | | | 74 |  | 82 |  | 90 |  | 100 |  | 109 | 455 |
| Construction of CPSB Complex |  |  |  |  | 0 | 1 | 50 |  | 50 |  |  |  |  | 100 |
| SUB TOTAL | | | | | 0 | 1 | 50 | 0 | 50 |  |  |  |  | 100 |
| GRAND TOTAL |  |  |  |  | 74 |  | 132 |  | 140 |  | 100 |  | 109 | 555 |

## Public Service and Administration

**Sector Composition**

The sector consists of four sub sectors: Human Resource Management, County Administration, Enforcement & Compliance, and Disaster Management. It is charged with the coordination, supervision and management of county government public service delivery and the overall employee welfare. In addition, the sector is responsible for the enforcement and ensuring compliance of the county laws and other relevant Acts and enhancing community resilience to disasters.

**Sector Vision**

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

**Sector Mission**

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

**Sector Goal(s)**

To facilitate effective service to internal and external stakeholders in the County

**Sector Priorities and Strategies**

Table 69: Public Service and Administration Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| Strengthen public participation | * Conduct Community Barazas/forums; Collaborate with stakeholders to sensitize communities on the importance of public participation; Establish village councils; and Construct offices for Village Administrators |
| Formulate Project and Programmes implementation | * Draft a Project and Programmes implementation policy; Inter -departmental engagement; and Engagement of external stakeholders. |
| Strengthen coordination of intergovernmental relations. | * Hold regular inter-governmental meetings; and Collaborate in the implementation of both National government and County Governments. |
| Provide training and development opportunities for County Administrators | * Conduct a training/capacity needs Assessment for administrators; and annual training projections |
| Continuously update and ensure compliance with employment laws and other relevant acts and regulations in Public Service | * Continuous Sensitization of officers on HR related laws & regulations in public service; and conduct HR Compliance audits. |
| Procure and operationalize a Human Resource Information System(HRIS) | * Procurement of the system and maintenance; Train the HR officers on the system; System roll-out to staff of the county. |
| Ensure Implementation of the Performance Management System | * Management sensitization on Performance Contracting, Monitoring and Evaluation (M&E) as a tool for good governance; and Staff Performance Management System (SPMS) sensitization |
| Provide training opportunities to HR Division | * Conduct a training/capacity needs Assessment for HR staff; and annual training projections. |
| Review and approval of staff establishment and organogram | * Identify staffing gaps in the department; and Initiate the review process until approval. |
| Procure Human Resource Management Personnel (HR officers/Payroll Officers/Records officers) | * Identify the gaps in the division; and initiate recruitment requisition. |
| Formulate a county enforcement and inspectorate policy and legal framework | * Draft a county enforcement and inspectorate policy and legal framework; and engaging of relevant stakeholder. |
| Establishment of County Courts | * Identify personnel and infrastructure gaps; initiate recruitment requisition; and Review the approved career progression guideline for enforcement personnel. |
| Provide training and development opportunities for enforcement officers  Facilitate easy access to county policies, laws and SOPs. | * Conduct a training/capacity needs Assessment for enforcement & inspectorate staff; Annual training projections; and Establish a repository center for county policies, laws and Standard Operation Procedures (SOPs). |
| Ensure approval of the county management policy | * Lobbying the County Executive Committee and relevant legislative bodies, such as the County assembly to pass the policy into an Act. |
| Establishment of emergency operations centers (EOC) | * Strengthen technical and logistical capacities of partners and stakeholders to ensure better preparedness and response in emergencies, including stockpiling of necessary materials for rescue and relief activities |
| Procure adequate infrastructure and personnel in the County for proper response. | * Purchase of Equipment for fire fighting for all sub-counties; * Recruitment of staff to man this docket; and * Ensure continuity of operations and planning, including social and economic recovery, and provision of basic services in the post-disaster phase |
| Mainstream climate change actions in county planning | * Climate- smart new and existing critical infrastructures, including water and transportation infrastructure, educational and health facilities, and other social amenities |
| Build capacity of stakeholders on disaster risk management. | * Strengthen technical and logistical capacities of partners and stakeholders to ensure better preparedness and response in emergencies, including stockpiling of necessary materials for rescue and relief activities |
| Enhance community awareness on waste management. | * Sensitization of the community on waste management, engagement of stakeholders and enforcement of laws governing waste management. |

### 4.12.1 Sector Programmes and Flagship Projects

This section provides details of sector programmes and flagship projects to be undertaken within the plan period 2023 – 2027. The information is presented as follows.

### 4.12.2 Public Service and Administration Sector Programmes

This sections highlights the public service and administration sector programmes, key outputs, key performance indicators and the planned annual targets to be realized within the plan period.

Table 70: Public Service and Administration Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | Key output | Key Performance indicator | Linkages to SDG Targets | Planned Targets and Indicative Budget in Ksh. Million | | | | | | | | | | Total Budget Ksh M |
|
|
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Programme Name: Coordination of County Services | | | | | | | | | | | | | | |
| Objective: To improve coordination and provision of county services | | | | | | | | | | | | | | |
| Outcome: Effective and efficient service provision | | | | | | | | | | | | | | |
| Civic Education | Strengthened public participation | Number of public forums conducted |  | 4292 | 5 | 4292 | 5 | 4292 | 5 | 4292 | 5 | 4292 | 5 | 25 |
| Number of people attending public forums |  | 300,440 | 3 | 343,360 | 3 | 429,200 | 3 | 515,040 | 3 | 643,800 | 3 | 15 |
| Existence of village councils | No of village council established |  | 3,696 | 3 | 3,696 | 3 | 3,696 | 3 | 3,696 | 3 | 3,696 | 3 | 15 |
| Developed 77 village action plans | No of Plans developed |  | 0 | 0 | 77 |  | 77 |  | 77 |  | 77 |  | 0 |
| Institutional Capacity Development Programme | Improved county administration | Approved and operational Project and Programmes implementation policy |  | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Improved strategic abilities and capacity to communicate and promote government policy | Number of approved staff establishment and organogram |  | 0 | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Improved framework for financial, human and physical resource | Number of offices. |  | 1 | 9 |  |  |  |  |  |  |  |  | 9 |
| Performance Management programme | Improve overall productivity, quality, and efficiency in service delivery. | Number of performance contracts signed |  | - | 0 | 20 | 1 | 25 | 1.5 | 25 | 1.5 | 30 | 1.5 | 5.5 |
| Proportion of individual work-plans and appraisal reports per department annually. |  | - | - | 100% | - | 100% | - | 100% | - | 100% | - |
| Integrated Disaster Risk Management | Enhanced Disaster Risk Resilience | Disaster Risk Operation Framework established |  |  | 0 | 1 | 5 | 0 |  | 0 | 0 | 0 | 0 | 5 |
| Disaster Risk Emergency operations centre and satellites established |  |  | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 5 |
| Reduced Disaster Risk | Efficient Early warning structures and mechanisms |  |  | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 |
| Integrated Waste management Programme | Functional integrated waste management practices | No. of gazzetted dumping sites; |  | 4 | 2 | 4 | 2 |  |  |  |  |  |  | 4 |
| Approved county waste management policy and legal framework. |  | - | 0 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| SUB TOTAL | | | | | 22 |  | 29 |  | 18.5 |  | 13.5 |  | 13.5 | 96.5 |
| Programme Name: Administration, planning and support services | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Administration Services | Improved Service delivery | Level of customer satisfaction |  | 70 | 72 | 75 | 75.6 | 80 | 79.4 | 90.0 | 83.3 | 100.0 | 81.4 | 392 |
| Improved Staff Welfare | Number of employees |  |  | 205.0 |  | 215.3 |  | 226.0 |  | 237.3 |  | 249.2 | 1,132.8 |
| SUB TOTAL | | | | | 277.0 |  | 290.9 |  | 305.4 |  | 320.7 |  | 330.6 | 1,524.5 |
| TOTAL RECURRENT | | | | | 299.0 | - | 319.9 | - | 323.9 | - | 334.2 | - | 344.1 | 1,621.0 |
| Establishment of 4 Emergency Operation Centres |  |  |  |  | 0 |  | 0 | 2 | 100 | 2 | 100 |  | 0 | 200 |
| SUB TOTAL |  |  |  |  | 0 |  | 0 | 2 | 100 | 2 | 100 |  | 0 | 200 |
| GRAND TOTAL | | | | | 299.0 |  | 319.9 |  | 423.9 |  | 434.2 |  | 344.1 | 1,821.0 |

## 4.13 County Attorney

**Sector Composition**

The Office of the County Attorney was established in accordance with the provisions of section 4 of the Office of the County Attorney Act 2020. It consists of the County Attorney, the County Solicitor and such other members of the County Legal Counsels as the County Attorney may, in consultation with the County Public Service Board, consider necessary.

**Sector Vision**

To be a benchmark of legal compliance and litigation excellent Law office in Kenya

**Sector Mission**

To offer timely, candid, objective and reliable legal support to the County Government and its departments on all matters that may arise in the execution of their constitutional and statutory mandate.

**Sector Goal(s)**

To be the principal legal advisor to the County Government

**Sector Priorities and Strategies**

Table 71: County Attorney Sector Priorities and Strategies

| **Sector Priorities** | **Strategies** |
| --- | --- |
| County Law Office Development | * Conducting Public Interest Litigation to protect county property and public interest. Candidly representing the County Government in Cases before court. |
| * To produce more seasoned advocates for Kwale County by Kwale County through internship and running Pupillage Programmes |
| * Ensuring departments comply with laws and advise accordingly. |
| * Enhancing digitization and automation of the office of the County Attorney processes to improve on service delivery to the public by installing an online system |
| Legislative Drafting | * Draft Bills, Regulations, and By-laws for consideration by the Cabinet and County Assembly. Amend and revise all county laws particularly the Revenue laws |
| * Involve Citizens of Kwale County in coming up with Laws and in policy formulation |
| * Develop active partnership with departments and other justice stakeholders and participation in community driven Advocacy on the policy formulations and Civic Education |
| Dispute Resolution | * Encourage out of Court Settlements through Alternative Dispute Resolution (ADR) as the first call before heading to Courts |
| * Formulation of policies to develop a well-structured ADR system so as to enhance dispute resolution for the Community |
| * Improve access to justice for the residents by establishment of county Courts within the county |
| Sensitization of the public on various topical issues on matters legal | * Establishment and Running Legal Aid programmes and related Activities anchored on Donor Funds in support of such programs |
| Law Enforcement | * Training of the County staff on County laws to emphasize on adherence to the County Laws. Training of County Prosecutors. |
| * Coming up with County Inspectorate law to ensure compliance of laws. |

### 4.13.1 Sector Programmes and Flagship Projects

This section provides details of sector programmes and flagship projects to be undertaken within the plan period. The information is presented as follows.

### 4.13.2 County Attorney Sector Programmes

This section provides information on the sector programmes, key outputs, key performance indicators and the planned annual targets to be realized within the plan period 2023 – 2027.

Table 72: County Attorney Sector Programmes

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub Programme | Key Output | Key Performance Indicators | Linkages to SDG Targets\* | Planned Targets and Indicative Budget (Ksh. M) | | | | | | | | | | Total Budget (Ksh M) |
| Year 1 | | Year 2 | | Year 3 | | Year 4 | | Year 5 | |
| Target | Cost | Target | Cost | Target | Cost | Target | Cost | Target | Cost |
| Programme: Legislation, Representation and Oversight | | | | | | | | | | | | | | |
| Objective: To strengthen policy, legislative and institutional framework for effective and efficient governance | | | | | | | | | | | | | | |
| Outcome: Sustainable Devolution and Good Governance | | | | | | | | | | | | | | |
| County Law Office Development | Professional trainings for all staff in the office | No. of trainings held |  | 4 | 10 | 4 | 10 | 4 | 10 | 4 | 10 | 4 | 10 | 50 |
| Improved service delivery through automation of the office processes | Develop and install software for an online system |  |  | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 5 |
| Legislative Drafting | Improved policy and legislative framework for effective governance | No of laws and regulations developed |  | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 10 | 1 | 5 |
| Civic Education and Developing active partnership in community driven Advocacy on the policy formulations | No of partnership forums conducted |  | 7 | 14 | 7 | 14 | 7 | 14 | 7 | 14 | 7 | 14 | 70 |
| Dispute Resolution | Improved access to justice for the residents | No of county Courts established |  | 0 | 0 | 2 | 10 | 2 | 10 | 0 | 0 | 0 | 0 | 20 |
| Enhanced dispute resolution for the Community | No of policies and well-structured ADR systems formulated |  | 7 | 14 | 7 | 14 | 7 | 14 | 7 | 14 | 3 | 6 | 62 |
| SUB TOTAL | | | | | 40 |  | 50 |  | 50 |  | 40 |  | 32 | 212 |
| Programme Name: Administration, Planning and Support Services | | | | | | | | | | | | | | |
| Objective: To enhance provision of efficient services to county departments, agencies and the general public | | | | | | | | | | | | | | |
| Outcome: Efficient and effective service delivery to county departments, divisions and organs | | | | | | | | | | | | | | |
| Administration Services | Improved Service delivery | Level of customer satisfaction |  | 70 | 246 | 75 | 258 | 80 | 271 | 90 | 285 | 100 | 299 | 1359 |
| Improved Staff Welfare | Number of employees |  |  | 15 |  | 15 |  | 16 |  | 17 |  | 18 | 81 |
| SUB-TOTAL | | | | | 261 |  | 274 |  | 287 |  | 302 |  | 317 | 1440 |
| GRAND TOTAL | | | | | 301 |  | 324 |  | 337 |  | 342 |  | 349 | 1653 |

## 4.14 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

This section indicates how the CIDP is linked with and is contributing towards the achievement of the National Development Agenda, Regional and International Development Frameworks such as the Kenya Vision 2030 and its Medium Term Plans (MTP); The UN 2030 Agenda and the Sustainable Development Goals (SDG); the Africa’s Agenda 2063 among others. Figure 21 below provides the CIDP linkages to other planning frameworks.

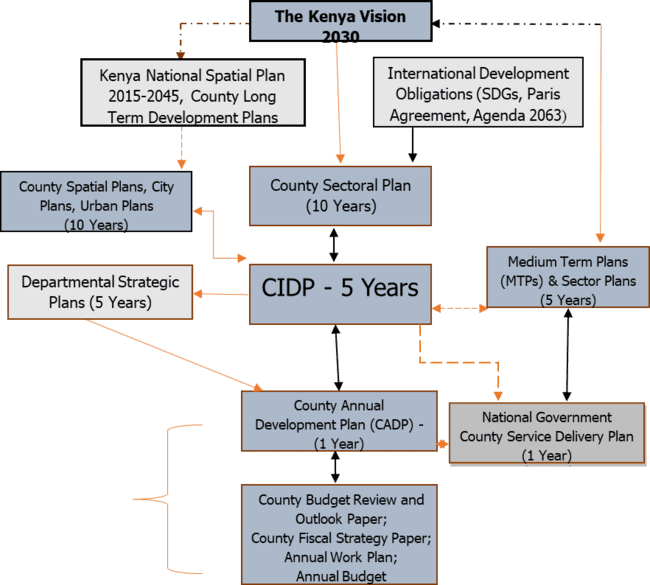
Figure 26: CIDP Linkages to Other Planning Frameworks

Table 73: CIDP Linkage with Kenya Vision 2030, other Plans and International Obligations

| **National Development Agenda/ Regional/ International Obligation** | **Aspirations/Goals** | **County Government contributions/Interventions** |
| --- | --- | --- |
| **Kenya Vision 2030/ Fourth MTP** | **Economic Pillar**: To maintain a sustained economic growth of 10% p.a. upto the year 2030 | * Improving agricultural production and productivity * Promoting market linkages * Enhancing trade and industrial development |
| **Social Pillar:** A just cohesive society enjoying equitable social development in a clean and secure environment | * Enhancing human capital development * Enhancing Universal Health Coverage * Improving access to social amenities and other infrastructure * Enhancing access to quality Early Childhood Development Education * Increasing access to quality and safe portable water |
| **Political Pillar:** An issue-based, people-centered, result-oriented and accountable democratic political system. | * Promote participatory planning, budgeting and monitoring and evaluation * Promoting transparency and accountability in service provision |
| **SDGs** | Goal 1 &2: No poverty and zero hunger | * Increasing production and productivity |
| Goal 3: Good health and well-being | * Enhancing Universal Health Coverage * Improving NHIF coverage * Strengthening community health services * Provision of essential medical services * Hiring more specialized health personnel |
| Goal 4: Quality Education | * Enhance access to relevant and quality education * Issuance of bursaries * Establishment of VTCs’ centres of excellence |
| Goal 5: Gender equality | * Establishment of Gender Based Violence (GBV) centres * Increase access to social protection programmes |
| Goal 6: Clean water and sanitation | * Increase access to safe potable water * Improve access to sanitation services |
| Goal 7: Affordable and clean  energy | * Enhancing access to clean, safe and reliable energy sources |
| Goal 8: Decent work and economic growth | * Increasing access to affordable credit * Talent search and nurturing |
| Goal 9: Industry, innovation and infrastructure | * Promote trade and industrial development |
| Goal 11: Sustainable cities and  communities | * Enhance sustainable urban planning and development |
| Goal 13: Take urgent action to  combat climate change and its impacts | * Enhance Community resilience against Climate Change |
| Goal 15: Life on land | * Enhance forest, riparian and landscape restoration. |
| **Africa Agenda 2063** | **Aspiration 1**: A prosperous Africa based on inclusive growth and sustainable development. | * Enhance agricultural productivity * Improving road network and ICT connectivity * Enhancing Universal Health Coverage. * Increasing access to clean, safe and reliable energy. * Promoting trade and industrial development. |
| **Aspiration 5**: An Africa with a strong cultural identity, common heritage, values and ethics. | * Promotion of cultural services * Development of performing arts * Preservation of *kayas* |
| **Aspiration 6:** An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for children. | * Issuance of Youth, Women and PWDs fund * Use of sex segregated data for planning and budgeting * Enhancing the capacity of Project Management Committees (PMCs) * Establishment of village councils for improved service provision |
| **EAC Vision 2050** | **Pillar 1**: Infrastructure development | * Enhancing accessibility and inter-connectivity infrastructure including road and ICT * Enhancing water supply infrastructure * Improving access to safe, clean and reliable energy sources |
| **Pillar 2:** Agriculture, food security and rural development | * Increasing agricultural production, productivity and profitability. * Increase access to adequate improved (potable) water. |
| **Pillar 3**: Industrialization | * Promote industrial development. |
| **Pillar 4**: Natural resources and environment management | * Enhance Forest, Riparian and landscape restoration. * Enhance Environmental Compliance and safeguards. |
| **Pillar 5**: Tourism, trade and services development | * Promotion of tourism promotion services * Diversification of tourism and tourism products * Promotion of product development services * Promotion of fair trading practices |
| **Pillar 6:** Human capital  Development | * Enhance access to relevant and quality education. |

|  |  |
| --- | --- |
| **H.E. Governor’s Vision and Manifesto**  The new Achani-Chirema administration has articulated its policy through a manifesto whose theme is transforming Kwale together.The following are key areas of focus which inform planning under the five pillar strategy are:- | |
| **Aspirations / Goals** | **County Government Strategic Interventions** |
| ***Pillar One – Guaranteeing access to healthcare for all*** | * Investing in Health infrastructure including continued expansion, equipping and adequate staffing of health facilities * Implementation of the Community Health strategy to improve primary health care under the Community Health Promoters CHPs * Improvement of Health facilities funding through the implementation of the Facility Improvement Fund (FIF) * Integration of ICT to enhance health management information systems * Improvement of medical equipment, specialized services and diagnostic systems * Enhancing the supply of medicines through the development of an inventory drugs system * Outsourcing of cleaning services for all health facilities |
| ***Pillar Two – Enhancing Education for Kwale Children and the skills to the youth to create a robust and skilled human capital base*** | * Enhancing the Scholarship and bursary program to make it more comprehensive and transparent * Improving the School Feeding Program to cater for all ECDE Centers * Recruit and train adequate early childhood education and vocational polytechnic personnel; * .Revamping the vocational training through adequate equipping of VTCs and instituting new market driven courses * Sensitization and awareness creation on the importance and relevance of technical to the community * Establishment of six VTCs which will serve as centres of excellence |
| ***Pillar Three- Investing in essential infrastructure to spur rapid socio-economic transformation*** | * Develop and manage water resources to provide adequate safe and clean water for both domestic, agricultural and industrial use through the development of five medium sized dams and two main water pipelines * Tarmacking of key roads to enhance connectivity and the growth of trading centres and towns * Development of markets, industrial plants and industrial parks * Maintain existing neighborhood sewerage and drainage infrastructure while developing new infrastructure in support of high growth sectors in urban centers; * Formalize landholding in urban and city informal settlements to manage approved development to avoid damaging drainage; * Implementation of the Kenya Informal Sector Improvement Project KISIP II- through the construction of drainage works in upcoming settlements * Sensitization of the public in matters urban planning through county planning authorities informing and educating members of the public on values and principles of compact urban planning and development to preserve drainage facilities; * Mainstreaming environmental concerns in urban and city planning and development * Establish adequate solid waste management infrastructure for the entire solid waste management cycle from generation, transportation, intermediary treatment, resource recovery, and final disposal * Promote stakeholder participation in solid waste management, including Public Private Partnerships * Climate change mitigation, sustainable management of the environment and natural resources for improved livelihood |

|  |  |  |  |
| --- | --- | --- | --- |
| **Aspirations / Goals** | | **County Government Contributions/ Strategic Interventions** | |
| ***Pillar Four-Transforming Agriculture to ensure food security and improvement of local incomes to reduce poverty and improve livelihood*** | | * Upscaling of micro irrigation schemes and development of medium sized dams to improve irrigation agriculture and reduce overdependence of rain fed agriculture * Supporting farmers trough the provision of certified seeds and crop seedlings, agricultural mechanization, fertilizers and manures provision, crop pests and disease control and post harvesting handling facilities * Capacity building of farmers in modern methods of faming * Value additions of agricultural produce through support of value chains * Establishment of a tannery in Samburu-Kwale sub county to promote the value addition of hides and skins and exploiting opportunities for the leather and leather products industry * The establishment of the fruit processing plant in Shimba hills to promote value addition of fruits * Supporting the sea weed farmers in Msambweni and Lungalunga sub counties | |
| ***Pillar Five – Prioritizing Economic Empowerment of women and the youth, promotion of social welfare and improving the quality of life fo the people*** | | * Create a County Revolving Youth and Women Fund * Establish County Gender Based Violence and Child Protective Centers * Promote equity, civic engagement, transparency, the rule of law, inclusivity, efficiency & effectiveness * Promote Creative Economy * Strengthening AGPO processes to givr more opportunities to the youth and women * Promotion of the cooperative movement and encouraging women groups to form companies * Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice | |
| **Kenya Kwanza Government’s Bottom-Up Economic Transformation Agenda (BETA)**  BETA is The Agenda is geared towards economic turnaround and inclusive growth, and aims to increase investments in at least five sectors envisaged to have the largest impact and linkages to the economy as well as on household welfare. These include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME); Housing and Settlement; Healthcare; Digital Superhighway and Creative Industry. Special focus will be placed on increased employment, more equitable distribution of income, social security while also expanding the tax revenue base, and increased foreign exchange earnings.  To make BETA programmes feasible, the Government will implement strategic interventions under the nine (9) value chains: Leather and Leather Products, Livestock Value Chain (Dairy and Pastoral Economy), Tea Value Chain, Rice Value Chain, Edible Oils (Soya beans, sunflower, canola, simsim among others), Apparel/Garments/ Textiles (cotton), Construction/Building Materials, Mining (artisanal mining) and Blue Economy. Special focus will be placed on increased employment, more equitable distribution of income, social security.  BETA will be implemented by the following twelve (12) enablers: Infrastructure, Manufacturing, Blue Economy, The Services Economy, Environment and Climate Change, Education and Training, Women Agenda, Social Protection, Sports, Culture and Arts; Youth Empowerment and Development Agenda; Governance; and Foreign Policy and Regional Integration.  To align to BETA, the County Government of Mombasa will undertake the following investments and/ or strategic interventions: | | | |
| **BETA’s Thematic Areas** | | | |
| **Kenya Kwanza Priorities/ Focus Areas** | | | **Linkage to County Government Strategic Interventions** |
| ***Theme 1:***  ***Agricultural Transformation*** | * Provide adequate affordable working capital to farmers through well-managed farmer organizations * Deploy modern agricultural risk management instruments that ensure farming is profitable and income is predictable * Transform two million poor farmers from food deficit to surplus producers through input finance and intensive agricultural extension support * Raise productivity of key value food chains * Revamp underperforming and collapsed export crops while expanding emerging ones (coffee, cashew nuts, pyrethrum, avocado, macadamia nuts) | | * Upscaling of micro irrigation schemes and development of medium sized dams to improve irrigation agriculture and reduce overdependence of rain fed agriculture * Supporting farmers trough the provision of certified seeds and crop seedlings, agricultural mechanization, fertilizers and manures provision, crop pests and disease control and post harvesting handling facilities * Establish value additional centers that will ensure innovative, commercially oriented, and modern agriculture and livestock sector * Adoption of modern technology into agricultural practices * Revamping of Blue Economy: fish cold storage facility and mariculture * Undertake crop pest and disease surveillance and control * Promotion of adoption of modern livestock and fisheries and marketing of produce |
| **Aspirations / Goals** | | **County Government Contributions/ Strategic Interventions** | |
|  |  | | * Promotion of value-chains for fruits (mangoes   & avocados), coconut processing plant, nuts/ cashew nuts |
| ***Theme 2: Micro, Small and Medium Enterprise (MSME) Economy*** | * Employment to about 85 percent of non-farm jobs * Access affordable credit * Hustlers Fund as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit * End criminalization of work by enacting a right to work law, and making trading licenses and provision of a trading location an entitlement to every citizen who applies * Establish MSME Business Development Centre in every ward, and an industrial park   and business incubation center in every TVET institution | | * Restructure the county taxation regime based on the economic strength of the businesses in Kwale County * Encourage sub-contracting arrangements between SMEs and large enterprises with certification for local informal skilled laborers * Allocate a considerable portion of the county government procurement contracts to the local industry/AGPO * Refurbish existing county markets and construct new modern markets * Create a County Revolving Youth and Women Fund * Promotion of the cooperative movement and encouraging women groups to form companies * Training of the youth and rehabilitate youth resource centers; equipping them with skills to match the industry/ practice |
| ***Theme 3: Housing***  ***and Settlement*** | * Facilitate delivery of 250,000 houses per year * Restructure affordable long- term housing finance scheme * Strengthen the Jua Kali sector by building its capacity to produce high quality construction materials such as doors, windows, gates and hinges * Establish a Settlement Fund similar to the one that was used to acquire land from settler farmers after   independence | | * Redevelopment of county housing estates * Informal settlements servicing * Require county planning authorities to inform and educate members of the public on values and principles of compact urban planning and development to preserve drainage facilities; * Ensure that no registration and titling of urban land takes place outside the framework of approved urban development plans * County zoning and county spatial planning * Mainstream environmental concerns in urban and city planning and development * Survey and land adjudication of ranches * County Electrification programmes |
| ***Theme 4: Healthcare*** | * Implement the Universal Health Care (UHC) plan that will lift this punitive burden from the shoulders of Kenyans and their businesses * Reform the National Health Insurance Fund (NHIF) as a necessary imperative * Health infrastructure and improve procurement of medical supplies * Leverage on information technology to drive responsiveness, efficiency, seamlessness between | | * Investing in Health infrastructure including continued expansion, equipping and adequate staffing of health facilities * Implementation of the Community Health strategy to improve primary health care under the Community Health Promoters CHPs * Improvement of Health facilities funding through the implementation of the Facility Improvement Fund (FIF) * Integration of ICT to enhance health management information systems * Improvement of medical equipment, specialized services and diagnostic systems * Enhancing the supply of medicines through the development of an inventory drugs system * Outsourcing of cleaning services for all health facilities |
|  | providers, transparency and  fraud prevention   * Work with County Governments to build a centralized system of Human Resource management similar to that of teachers * Prioritization of employment of 20,000 healthcare workers * Supply chain management system – through KEMSA | | * Establish County Gender Based Violence and   Child Protective Centers |
| ***Theme 5: Digital Superhighway and Creative Industry*** | * Support extension of National Optic Fiber Backbone infrastructure work * Digitize and automate all critical Government processes throughout the country, with a view to bringing at least 80 percent of all government services online for greater convenience to citizens * Establishment and operationalization of Science and Technology Policy * Expand the space for creativity, including freedom of expression and protection of intellectual property rights * Mainstream arts and culture infrastructure (theatres, music halls, art galleries | | * Develop a comprehensive digitization of public services strategic plan focused on investing in systems and building internal capacity * Establish free public ICT hubs at ward level to promote ICT innovation * Seek out PPP frameworks to establish technology training centers * Provide ICT infrastructure that meets the set acceptable universal standards * Review of prohibitive by-laws that limit ICT innovation * Promote small holder ICT startup culture * Provide free Wi-Fi for residents at the ICT hubs * Installation of learning institution with ICT infrastructure, internet and e-learning tools * Establishment of ICT training centers * Setting up of ICT Hubs in Ward Offices |
| **Value Chains** | | | |
| 1) Leather and Leather Products | | | * Establishment of a tannery * Promotion of leather products |
| 2) Livestock Value Chain (Dairy and Pastoral Economy) | | | * Establishment of cooling plants * Livestock Improvement programmes * Vaccination programmes for the livestock * Animal feeds production |

|  |  |
| --- | --- |
| 3) Construction/Building Materials | * Controlled Quarrying; sand Harvesting * Formation of cooperatives * Fish Port, Ship Equipment and Building Firm |
| 4) Mining (artisanal mining) | * Regulation of artisanal mining * Restoration of quarrying sites – nature parks * Regulation of quarrying activities * Deep Sea Mining; oil and gas exploration * Marine renewable energy |
| 5) Blue Economy | * Assisting BMUs in training, distribution of fishing gears & forming cooperatives; * Improvement of landing sites; setting up of cold storage facilities; social amenities, bay areas * Cold storage facilities * Agricultural mechanization and climate smart techniques in farming * Promotion of deep-sea fishing * Establishment of fish Markets within the landing sites * Fish processing plant * Sea weed farming * Marine Tourism * Zoning of tourist sites * Preservation and restoration of tourist sites * Sports fishing. |
|  | |

## 4.15 Cross – Sectoral Linkages

This section provides cross–sectoral impacts of sectoral programmes and appropriate actions to be undertaken to harness the cross – sector synergies or mitigate adverse cross–sector impacts. The information is presented in the table below.

Table 74: Cross – Sectoral Linkages

| **Program name** | **Linked sector** | **Cross-sector linkages** | | **Measures to Harness or Mitigate the Effects** |
| --- | --- | --- | --- | --- |
| **Synergies** | **Adverse Effects** |
| Economic policy formulation and management | All County sectors | Preparation of county plans and budgets | Inadequate funding | Funds to be provided as per work plan |
| Monitoring and Evaluation of programmes and projects | Poor service delivery |
| County Assembly | Guidance, advisory and consultation in the formulation and approval of plans and budgets | Contravening the law which may lead to sanctions | Compliance to the law |
| Untimely approval of plans and budgets | Sensitization and lobbying for timely approval of plans and budgets |
| Resource Mobilization | County sectors | Collection of fees and charges to enhance revenue envelope | Inefficiency results in loss of revenue and lower revenue collection | Develop synergies and collaboration in revenue collection |
| County Assembly | Reporting and enactment of laws for enhancing revenue collection | Untimely and inaccurate reporting affects decision making | Lobbying and collaboration for enactment of relevant revenue enhancement laws |
| Financial Reporting and Accounting Services | All County sectors | Provision of accounting services Processing of payments  Disbursements | Inaccurate reporting affects accountability and transparency in financial matters | Timely submission of data and information for |
| Procurement and Supply Chain Management | County sectors | Procuring services management | Inadequate funding, Poor workmanship and low quality goods and services | Comply with the Public Procurement and Assets Disposal Act 2016 |
| County Assembly | Compliance and Oversight in procurement and supplies services | Slow programme and project implementation process | Teamwork and collaboration |
| Internal Audit | County sectors | Internal audit services to ensure compliance and risk free implementation of programmes and delivery of public services | Inadequate support in implementing some of the recommendations of the Internal Audit | Strengthen collaboration for effective internal audit services |
| County Assembly | Reporting on audit issues | Continued audit queries and non-resolution of audit issues impact on accountability, transparency and good governance | Support the audit division through enforcement of audit recommendations and exercising sanctions for repeated actions |
| Executive Services | County sectors | Strategic leadership and direction | Political interference | Establishment of communication strategy |
| Approval of policies, plans and budgets | Delays in approval process | Adherence to the county budget calendar |
| Water Supply Services | Water | Water catchment conservation | Siltation of dams | Sustainable land management on water catchment areas |
| Road infrastructure | Roads and Public infrastructure | Beautification and green spaces | Road surface run-off | Road water harvesting |
| Pollution | Comply with NEMA guidelines |
| Quarry pits | Comply with NEMA guidelines in sourcing road materials |
| Health Services | Agriculture | Improved food production leads to proper nutrition and thus improved health of Kwale. | Low food production. | * Growing of drought resistant crops. * Use of available food sources instead of selling for money |
| Water | Access to water is important for good hygiene and sanitation which contribute to good health | Scarcity of clean, drinking water. | Water trucking and rain water harvesting. |
| Outbreaks of waterborne diseases, diarrhoea, cholera. | Provision of water treatment chemicals |
| Education | School health programs help in public health programs, sanitation, deworming | Poor health, diseases lead to school absenteeism | Train of school health teachers |
| Finance & Economic Planning | Adequate financing supports provision of health services. Finance is one of the key pillars of health systems strengthening | Inadequate provision of health services | * Adherence to planning and budgeting cycles. * Alternative funding mechanisms. * Resource mobilization. |
| County Connectivity | Roads and Public Works | Provision of Cable Routes | Constant Fibre cuts | Implement the National Critical Infrastructure Bill |
| Service Delivery Enhancement | Public Service and Administration | Enforce ICT usage/Change management | Resistance on usage of service delivery systems | Communicate and enforce the change |
| Education | Provide training on identified skill gaps | Poor knowledge of ERPs | Develop TOTs for self-training. |
| Social Services | Promote safe computing | Internet usage in promotion of social evils and crimes | Adopt County-Wide regulations for safe computing. |
| ICT Policy Formulation | Public Service and Administration | Develop County Communication Strategy | Uncoordinated approach to corporate communication | Operationalize county communication strategy. |
| Tourism Promotion | Roads and Public Works | Provide Access to Tourism Promotion Sites | Poor Road networks | Maintain County Roads to provide alternative passage |
| Social Services | Promote aspects of safe tourism | Increase in aspects of unsafe tourism; sex tourism, pornography, etc. | Adopt County-Wide regulations for safe tourism. |
| Community Development and Liquor Control | Finance and Economic planning | Funding budgets for programme implementation | Untimely disbursement of funds | Funding to be provided as per scheduled work-plan |
| Culture and Social services | Trade , ICT, Tourism and Enterprise development | Marketing of heritage sites and other cultural products for tourism promotion and income earner | Inadequate budgeting from either sector | Joint planning for festivals and products |
| Early Childhood Development and Education | Roads and public works | Supervision of infrastructural projects | Late completion of projects | Compliance with work plan |
|  | Connectivity of all ECDEs to the road network | Poor workmanship | Strengthen supervision |
| Health | Growth monitoring and Promotion (GMP) programs | Low coverage of ECDE children on GMP programs | Capacity building of ECDE teachers on GMP programs |
| School feeding program | Inadequate nutritional support and supervision on quality of the program | Lobby for increased support from the Nutritionists |
| Registration of centres | Low coverage of registered ECDE centres | Lobby for increased support from Public Health to improve on registration |
| Environment and natural resources | Boundary identification in learning institutions | Untimely resolution of land disputes | Confirmation of land ownership and titles |
| Prompt surveying of boundaries |
| Tree planting | Low coverage of ECDE centres | Improve on tree planting coverage |
| Vocational Training | Roads and public works | Supervision of infrastructural projects | Late completion of projects  Poor workmanship | Compliance with work plan  Strengthen supervision |
| Health | Registration of centres | Low coverage of Vocational Training Centres | Lobby for increased support from Public Health to improve on registration |
| Environment and Natural resources | Boundary identification in learning institutions | Untimely resolution of land disputes | Confirmation of land ownership and titles  Prompt surveying of boundaries |
| Tree planting | Low coverage of VTC tree planting coverage | Improve on tree planting coverage |
| Administration | Public Service and Administration | Advocacy and management of programmes | Weak communication strategy | Strengthening communication and coordination channels |
| Management of water supply sources | Agriculture | Attainment of food security | Inappropriate technology | Adoption of Climate Smart irrigation technologies |
| Environment | Protection of Water Catchment areas | Deforestation and logging | Reforestation |
| Health | Combatting water-borne diseases | High mortality & morbidity | Water treatment, Hygiene & Sanitation improvement |
| Roads and public works | Water Services | Provision of water for construction | Increase in construction cost | Improves on water supply |
| Environment and natural resources | Demarcation of roads reserves  Provision of topographical surveys.  Setting out of buildings  Provision of Physical plans | Delays in resolving disputes regarding encroachment of road reserves | Prompt surveying of boundaries |
| Public Service and Administration | Monitoring of projects and Mobilization of community | Ineffective communication  Delays in resolving disputes regarding projects | Strengthening communication and coordination channels, |
| County Assembly | Formulation and approval of county policies and legislations | Non-performance of county programs | Improving working relationship between county assembly and county executive |
| Human Resource capital planning and development | National Government | Providing support on Human Resource management issues i.e. approval of budgets, passing of bills | Control over County Budgetary allocation and actual disbursement of funds to the County | Prompt compliance to the set conditionality and prompt disbursement of funds to the County by the National Treasury |
| Department of Public Service and Administration | Provision of supportive services on human resource matters e.g. leave clearance, custodian of staff files, management of payroll system and salaries | Human resource data control | * Payroll audit * Synchronizing of staff data |
| Public Service Commission | Providing guidelines, Policies and Advisories on Human Resource management issues | Delays on feedback over matters that have been raised by the Public Service Board | Frequent follow ups |
| Civic education | Social Services & Talent Management | Sensitization on Public Participation by Community Development Officers; Provide facilitation i.e. transport re-imbursement, refreshments and stationaries. | Inconsistencies in the delivery of civic education | Develop an integrated work plan |
| Roads and public works | Preparation of Bill of Quantities; Supervision of infrastructural projects; and Certification of works for the department’s projects; and Sensitization on Human Resource and Payroll management processes. | Untimely completion of projects; and Sub-standard works. | Compliance with work plans; Adequate supervision of projects; and Compliance with Bills of Quantities. |
| County Public Service Board | Employee attraction & retention; Policy Formulation; Sensitization on HR related laws and regulations; and advisories. | Policies taking long to be approved | Approve drafted policies for use. |
| Executive Services Finance and Economic Planning | Sensitization of stakeholders on village level action plans | Village level action plans developed and approved | Approve village level development plans |
| Institutional Capacity Development Programme | Roads & Public Works | Coordination of all county projects and programmes; Preparation of Bill of Quantities; Supervision of infrastructural projects; and Certification of works for the department’s projects. | Untimely completion of projects; and Sub-standard works. | Compliance with work plans; Adequate supervision of projects; and Compliance with Bills of Quantities. |
| County Public Service Board | Approval of staff establishment and Organogram for the department/Sector; Employee attraction and retention; and approval of Career progression guideline. | Delays in approval of Career progression guideline | Review and approved the career progression guideline for enforcement team |
| All Departments | Sensitization on Human Resource and Payroll management processes. | Poor Performance /Service delivery | Staff Induction; and Sensitization meeting |
| Human Resource management Modernization programme | Tourism ,Trade & Enterprise Development | ICT technical Support; and Software hosting via the server | Inefficiency in service delivery | Digitization of Human Resource Management |
| Finance, Executive Services & Economic Planning | Procurement of Human Resource Information System | Loss/poor quality of data due to a lot of paperwork | Fast-track the procurement process |
| Performance Management Programme | County Public Service Board | Management sensitization on Performance Contracting, Monitoring and evaluation as a tool for good governance; and Staff Performance Management System (SPAs) Sensitization | Poor performance measurements | Comply with performance management framework for County Government, 2017 |
| All County Departments | Staff Performance Management System (SPAs) Sensitization | Poor performance evaluation | Institute quarterly performance evaluation |
| Integrated Disaster Risk and Resilience Programme | Finance, Executive Services & Economic Planning | Facilitation in terms of training of personnel and procurement of equipment | Inadequate preparedness in addressing disaster risk issues | Enhanced coordination with the linking department |
| Roads & Public Works | Provision of water ways; Access roads to help navigate through during disasters; Provision of personnel and Equipment. | Inadequate preparedness in addressing disaster risk issues; and Escalation of the disaster risks. | Enhanced coordination with the linking department |
| Water Services | Water harvesting for future use | Intensification of the drought period | Enhanced coordination with the linking department |
| Health Services | Early warnings systems for preparedness; and Community Sensitization on health matters | Inadequate preparedness in addressing disease outbreaks; | High mortality rates; and unhealthy communities |
| Agriculture, Livestock & Fisheries | Assessment of crop damage; Loss of livestock ; and Distraction of fishponds | Famine/hunger due to increased crops and livestock loss; and Loss of lives/Livelihoods | Enhanced coordination with the linking department; and joint trainings of staff and communities to enhance preparedness |
| Environment & Natural Resources | Community sensitization on Climate change actions | Deforestation; droughts and famine; and Loss of lives | Capacity building for both staff and communities; and Enhance climate change actions i.e. Tree planting |
| Social Services & Talent Management | Collaborate in Community mobilization | Poor public participation/Civic education | Enhanced coordination with the linking department |
| **I**ntegrated Waste Management Programme | Environment & Natural Resources | Formulate a sustainable waste management plan | Environmental degradation; and pollution | Establish clean up days in major towns and beach areas. |
| Health Services  (Public Health) | Established best practices in waste management and disposal | Diseases outbreaks | Vaccinations; and awareness creation on waste management and disposal |
| Water Services | Enhancement of water treatment in the community | Diseases outbreaks: and water Pollution | Provision of water treatment facilities i.e. water treatment sachets |

# CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

## 5.0 Overview

This chapter highlights the institutional arrangement and specific roles of the institutions in the implementation of the CIDP. In addition, it presents the resources’ mobilization and management framework, asset management and risk management framework and the mitigation measures.

## The 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.

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

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

The Executive arm of the County Government of Kwale is composed of sector based institutions responsible for the actualization of the plan, resource requirements and mobilization. The sectors include the following; Agriculture, Livestock development and Fisheries, Education , Health care services, Tourism and Enterprise Development , Social services and Talent management , Roads and Public works , Environment and Natural Resources and Water services, Executive Services, Finance and Economic Planning, Public Service and Administration and the County Public Service Board. The County Assembly’s function is to approve laws and policies for implementation of the plan while at the same providing oversight in the plan implementation process.

The implementation structure which incorporates the key players who will be actively involved in the implementation process is depicted below. These players, with proper coordination will ensure effectiveness and efficiency in delivering the public good.

Figure 27: Kwale County Institutional Framework

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**Source*:*** *CIDP 2018-2022*

### 5.1.1 County Government Organizational Structure

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

Figure 28: Ideal County Organization Structure

**Source*:*** *County Government Act 2012*

### 5.1.2 The County Executive Committee

This is the apex body which exercises the executive authority in the County Government. It comprises the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive respectively. The CEC Members are appointed by the Governor and approved by the County Assembly but remain accountable to the Governor for the function and performance of their powers and responsibilities. The CEC provides the overall strategic leadership and guidance in the implementation of the plan.

The CEC also implements national legislations and policies relevant to the County Government and legislations established by the County Assembly. It also manages the sectors of the County Administration and performs any other functions conferred on it by the Constitution or National Government. The CEC may propose and prepare legislation for consideration by the County Assembly

### 5.1.3 The County Assembly

The County Assembly makes all laws necessary for the effective performance and exercise of the functions of the County Government. While respecting the principle of separation of powers, the County Assembly also plays an oversight role over the County Executive and other related institutions. Further, the County Assembly approves plans and policies for the exploitation and management of the County’s resources and the development and management of its infrastructure and institutions.

### 5.1.4 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.

### 5.1.5 Development Partners and Donors

Non-state actors will include the Bilateral and Multilateral agencies operating in Kwale County. Multilateral agenesis comprise of the International NGOs (Plan International, World Vision among others), 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). These partners are 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.

### 5.1.6 County Budget and Economic Forum

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

### 5.1.7 Kwale County Citizens

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

### Other Implementation Support Organs

**CIDP Oversight Committee**

The CIDP oversight committee membership comprises of the Governor, Senator, MPs, County Women representative, members of the county Assembly (MCAs), 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.

**The Project Management Committees**

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

**Monitoring and Evaluation Unit**

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

Figure 29: The County Organizational Structure



Table 75: Institutional Arrangement

|  |  |  |
| --- | --- | --- |
| **S/No**. | **Institution** | **Role in Implementation of the CIDP** |
| 1. | County Executive Committee | * . The County Executive Committee Member for Economic Planning is responsible for submitting the CIDP and other related planning documents and policies to the County Assembly for approval. * The County Executive Committee Members prepare Annual Development Reports on implementation of the CIDP to the Governor who forwards them to the County Assembly. * To discharge its functions within the County and provide related services to the people as captured in the plan. * Facilitate the coordination and alignment of the County Integrated Development Plan with the development plans of the different municipalities within the County and also National Government. |
| 2. | County Assembly | * Receive and approve the CIDP among other plans and policies; * It is responsible for appropriating funds for expenditure in the County based on the approved CIDP; * In respect to the principle of separation of powers, the County Assembly may exercise oversight over the County Executive Committee and any other County Executive organ on the implementation of programmes and projects in the CIDP, * Scrutinize the CIDP to ensure that inputs from public participation are reflected in the Plan |
| 3. | County Government Departments | * Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments. * The County Government departments shall be responsible for implementing their functions as provided for in part two (2) of the Fourth Schedule of the Constitution of Kenya 2010. |
| 4. | County Planning Unit | * Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc. * Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports. * Carrying out feasibility and pre-feasibility assessments for upcoming projects * Work closely with several County departments to establish project priorities that are reflected in the CIDP. * Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as Public Participation |
| 5. | Office of the County Commissioner | * Act as a point of contact, a conduit for cooperation, and a partner with the county government. * Arrange for the County's National Government operations to be coordinated. |
| 6. | National Planning Office at the county | * To assist the County Planning Unit in formulating policies, county plans, and other associated development plans. * Contribute to the coordination and integration of county and national government programs. |
| 7. | Other National Government Departments and Agencies at the county | * Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CIDP implementation |
| 8. | Development Partners | * Coordinate and cooperate with the district government in the project planned development interventions.  Facilitate disbursement of voluntary contributions/grants to finance priority projects or programs |
| 9. | Civil Society Organizations | * Participate and contribute to policy making and community development activities in the county through policy advocacy, sensitization, resource mobilization, partnerships, and capacity building among others. |
| 10. | Private Sector | * Promote public-private partnerships to ensure private sector participation sector in policy making, funding development initiatives, and maintain county government capital intensive projects. * They complement county government activities in mobilizing, civic education, partnerships and capacity building, among other areas. |
| 11. | The Public | * Identification and prioritizing of development needs * Monitoring the implementation of county programmes and projects * Social audits * Social licensing (giving na nod) on projects |

## Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gaps and measures of addressing the gaps.

* + 1. Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. The section also includes the percentage of the total budget for each sector.

Table 76: Summary of Sector Financial Resource Requirements

|  |  |
| --- | --- |
| **Summary of Sector Financial Resource Requirements** | |
| **Department** | **Projected amount in Ksh Millions** | | | | | |
|  | **FY 2023/24** | **FY 2024/25** | **FY 2025/26** | **FY 2026/27** | **FY 2027/28** | **Total** |
| Finance and Economic Planning | 1,129 | 1,355 | 1,305 | 1,359 | 1,435 | 6,583 |
| Agriculture, Livestock and Fisheries | 1,136 | 990 | 600 | 586 | 593 | 3,905 |
| Environment and Natural Resources | 171 | 280 | 408 | 305 | 288 | 1,452 |
| Health Services | 3,387 | 3,501 | 3,367 | 3,551 | 2,930 | 16,736 |
| County Assembly | 871 | 939 | 915 | 950 | 975 | 4,650 |
| Trade, Investment and Cooperatives | 525 | 777 | 800 | 454 | 309 | 2,865 |
| Social Services & Talent Management | 365 | 493 | 546 | 486 | 354 | 2,244 |
| Education | 1,581 | 1,693 | 1,661 | 1,674 | 1,682 | 8,291 |
| Water Services | 1,502 | 740 | 885 | 1,946 | 1,908 | 6,981 |
| Roads and Public Works | 976 | 906 | 1,025 | 902 | 904 | 4,713 |
| Tourism and ICT | 86 | 102 | 205 | 208 | 176 | 777 |
| County Public Service Board | 74 | 132 | 140 | 100 | 109 | 555 |
| Public Service and Administration | 299 | 320 | 424 | 434 | 344 | 1,821 |
| Kwale Municipality | 70 | 123 | 129 | 136 | 142 | 600 |
| Diani Municipality | 44 | 47 | 237 | 140 | 136 | 604 |
| Office of the County Attorney | 301 | 324 | 337 | 342 | 349 | 1,653 |
| Lungalunga Municipality | 50 | 101 | 122 | 127 | 129 | 529 |
| Kinango Municipality | 50 | 100 | 143 | 121 | 127 | 541 |
| **GRAND TOTAL** | **12,617** | **12,922** | **13,248** | **13,821** | **12,890** | **65,500** |

**Source: Kwale County Treasury**

### Revenue Projections

This section indicates the various sources of total revenue the County government projects to raise through the equitable share, conditional grants and own sources as shown in Table 80.

Table 77: Revenue Projections

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenue streams** | **Projected Amount in Ksh Million** | | | | | **Total** |
|  | **FY 2023/24** | **FY 2024/25** | **FY2025/26** | **FY2026/27** | **FY2027/28** |
| **Equitable Share +Local Revenue** | **9,184** | **9,487** | **9,993** | **10,482** | **10,662** | **49,808** |
| Equitable Share | 8,584 | 8,887 | 9,373 | 9,842 | 10,012 | **46,698** |
| Local Revenue | 600 | 600 | 620 | 640 | 650 | **3,110** |
| **Conditional Grants from National Government Revenue** | **211** | **547** | 602 | 662 | 520 | **2,542** |
| **Conditional allocations to County Governments from Loans and Grants from Development Partners** | **2062** | **2,214** | **1,948** | **1,937** | **1,710** | **9,871** |
| **Others -Mining Royalties** | **1,160** | **674** | 705 | 740 | - | **3,279** |
| **Total Revenue** | **12,617** | **12,922** | **13,248** | **13,821** | **12,892** | **65,500** |

**Source: Kwale County Treasury**

* + 1. **Resource Mobilization and Management Strategies**

This section identifies the feasible resource mobilization and management strategies to address the resource gaps. The section also includes capital financing strategies, operational financing strategies and other strategies that will enhance cost effectiveness.

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 County Own Source Revenue

These include fees and charges levied at the local level. They range from property rates, fines, parking fees, single business permits, cess, rents, hospital fees among others. These taxes, fees and charges are normally collected through the County Government Finance Act .The county government intends to collect Ksh 3.1 billion over the planning period. The most commonly sources are described below:-

#### 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 of essential services such as electricity, road network, drainage and sewerage.

#### ii)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.

#### iii) 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.

#### iv) 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.

#### v) 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.

#### vi) 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.

#### vii) Royalties

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

Table 78: County Own Source Revenue Targets FY 2023/24- FY 2027/2028

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Revenue Stream** | **Target Revenue (Ksh) FY 2023/24** | **Target Revenue (Ksh) FY 2024/2025** | **Target Revenue (Ksh) FY 2025/2026** | **Target Revenue (Ksh) FY 2026/2027** | **Target Revenue (Ksh) FY 2027/2028** | **Total Cumulative Ksh** |
| **1** | Cess | 40,311,134 | 40,311,134 | 40,311,134 | 40,311,134 | 45,311,134 | **206,555,670** |
| **2** | Land/Poll Rate | 57,567,271 | 57,567,271 | 57,567,271 | 57,567,271 | 58,030,951 | **288,300,035** |
| **3** | Single/Business Permits | 74,869,179 | 74,869,179 | 74,869,179 | 76,869,179 | 76,869,179 | **378,345,895** |
| **4** | Property Rent | 8,219,034 | 8,219,034 | 8,219,034 | 8,219,034 | 8,219,034 | **41,095,170** |
| **5** | Parking Fees | 20,785,596 | 20,785,596 | 20,785,596 | 25,785,596 | 25,785,596 | **113,927,980** |
| **6** | Market Fees | 11,523,621 | 11,523,621 | 11,523,621 | 14,523,621 | 14,523,621 | **63,618,105** |
| **7** | Advertising | 17,910,076 | 17,910,076 | 17,910,076 | 17,910,076 | 15,701,167 | **87,341,471** |
| **8** | Hospital Fees | 149,483,978 | 149,483,978 | 169,483,978 | 175,483,978 | 175,483,978 | **819,419,890** |
| **9** | Public Health Service Fees | 8,454,245 | 8,454,245 | 8,454,245 | 10,454,245 | 10,454,245 | **46,271,225** |
| **10** | Physical Planning and Development | 54,279,485 | 54,279,485 | 54,279,485 | 56,279,485 | 56,279,485 | **275,397,425** |
| **11** | Hire Of County Assets | 1,680,079 | 1,680,079 | 1,680,079 | 1,680,079 | 1,772,869 | **8,493,185** |
| **12** | Conservancy Administration | 1,884,704 | 1,884,704 | 1,884,704 | 1,884,704 | 1,652,257 | **9,191,073** |
| **13** | Administration Control Fees and Charges | 25,672,365 | 25,672,365 | 25,672,365 | 25,672,365 | 29,565,221 | **132,254,681** |
| **14** | Other Fines, Penalties, And Forfeiture Fees | 64,618 | 64,618 | 64,618 | 64,618 | 56,648 | **315,120** |
| **15** | Miscellaneous receipts | 127,294,615 | 127,294,615 | 127,294,615 | 127,294,615 | 130,294,615 | **639,473,075** |
|  | **TOTAL** | **600,000,000** | **600,000,000** | **620,000,000** | **640,000,000** | **650,000,000** | **3,110,000,000** |

**Source*:*** *County Treasury*

### 5.3.1 External Sources of Revenue

The other sources which can be explored to generate revenues include Foreign Direct Investment (FDI), Foundations, Corporate Social Responsibility (CSR), external civil society groups, Bilateral/Multilateral funding and funding from the United Nations system, issuing of bonds, trading in government treasury bills, Public-Private Partnerships and establishment of industrial parks. Other options for generating funds include financial 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. The later option is possible at request and on a perceived success of the investment based on convincing feasibility study reports and encouraging implementation strategies for the expected funding.

The County Government 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.

### 5.3.2 Key Revenue Raising Strategies

Among the proposed revenue raising strategies, the following are listed as priorities.

**i)Automation of Revenue Collection**

The County Government has automated its revenue collection processes by acquiring a revenue management system. In the implementation period of this CIDP, maintenance of the system will be tracked regularly to guarantee the system’s efficiency. The county government will seek to complete and attain 100% automation on all fees and charges. This will be done by addressing all the bottlenecks affecting performance of the system.

**ii) Finance Act and its Regulations**

The County Government will ensure the Finance Bill and other revenue raising bills are enacted promptly for revenue collection within the county. The County Government will also ensure that fees and charges are collected according to the enacted Finance Acts. Compliance and enforcement efforts will be strengthened to maximize on revenue collection.

**iii) Valuation Roll**

The County Government will ensure the valuation roll is concluded in the plan period. This valuation has a review of the rates, rents and other property taxes which the county can take advantage and maximize its revenue collection.

**iv) Broadening the Tax Base**

The County Government will undertake mapping of all revenue sources and update the revenue management system to ensure all the sources are fully automated to improve on efficiency.

## 5.4 Asset Management

The management of assets at the county level is under the County Treasury. The County Treasury has established a fixed asset register which shows all the physical assets in the County. Other measures the county will undertake to ensure prudent management of assets include:-

1. Undertake asset coding to enhance traceability
2. Conduct valuation of all the assets in the fixed assets register
3. Making appropriate entries in the General Ledger to reflect the correct asset values
4. Disposal of obsolete assets in accordance with the Public Procurement and Asset Disposal Act of 2015
5. Depreciation of assets as one of the accounting principles for asset management
6. Timely and efficient repair and maintenance of assets
7. Improve financial reporting using the prescribed formats

## Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk factors, their implications and proposed mitigation measures to enhance sustainable development.  
The information is provided in the format presented in Table 83.

Table 79: Risk, Implication, Level and Mitigation Measures

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

# CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

## Overview

This chapter presents the monitoring and evaluation (M&E) framework. This framework will be used to track the progress made during and after implementation of the CIDP III.

The Constitution of Kenya 2010 requires that governments use M&E 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. Article 232 of the Constitution highlights on the processes, methods and tools for monitoring and evaluation. The County Governments 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. Section 108 of the County Government Act 2012 requires county governments to prepare five year County Integrated Development Plans which have measurable performance indicators and targets. The CIDP performance indicators and targets will inform the county annual budget.

The Public Finance Management Act 2012 requires County Governments to prepare annual development plans that have programs to be delivered including measurable indicators of performance where feasible. M&E is also emphasized by 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. M&E forms an integral part of the Public Expenditure Review (PER) and Public Expenditure Tracking Systems (PETS). It also provides information on effectiveness of programmes and projects, increases transparency and accountability and measures the value for money, improves public resources allocation, the peoples welfare and thus reducing poverty and improving the quality of life.

The National M&E policy, the National Integrated Monitoring and Evaluation System (NIMES), the Kenya Norms and Standards for M&E, the Kenya Evaluation Guidelines and the County Integrated Monitoring and Evaluation System Guidelines will be used as reference sources for undertaking M & E. The County Government developed a Monitoring and Evaluation Policy which highlights on the structures, procedures and processes to be followed in undertaking M&E. Among the recommended processes is to draw a monitoring and evaluation (M&E) plan. This plan will enable to track and assess the results of the interventions throughout the execution of the programmes. It is a living document that should be referred to and updated on a mid-term basis.

Monitoring and Evaluation is one of the method of carrying out Performance Management in the county. A performance management plan entails programmes with their objective and outcomes for which the public officers will undertake. In addition the plan has indicators and targets to be achieved. Thus the plan can be translated into performance contracts which can be evaluated periodically and making corrections where necessary. Therefore Monitoring and Evaluation provides a mechanism for measuring performance of public officers.The County Integrated Monitoring and evaluation system will enable the leadership to know whether or not the county programmes and projects have been implemented according to plan with regard to timelines, objectives and targets in an efficient and effective manner. Variations in performance with the plan will necessitate timely corrective decisions. All the county projects will have a M&E component to measure the actual results from the performance of the project in relation to the planned outcomes.

Monitoring and evaluation improves on decision making by the management. M&E reports give evidence on performance of programmes and projects in the county. It provides the feedback necessary which can be used to inform future planning and budgeting. The feedback will enable management to make evidence based decisions.

Evaluation involves collecting information about a programs activities, characteristics and outcomes. It also assesses the relevance, effectiveness, efficiency, impact and sustainability of a programme or project. Evaluation can be used to identify lessons learned and thus enabling institutional learning and informing decisions about future programmes.

The ultimate goal of M&E in the implementation of this CIDP will be to provide credible information for decision making. The top leadership will be eager to know the performance of specific departments and the county in general. Heads of Departments, Divisions and Sections will be personally responsible for performance of their areas of jurisdiction and thus it’s crucial to monitor them while implementing the CIDP III.

## County Monitoring and Evaluation Structure

The County Government approved its M&E policy in 2021. The County Monitoring and Evaluation (M&E) Policy is a guiding principle formulated by the by the County Government of Kwale to outline systems, structures, processes and procedures for performance management, M&E and reporting on policies, programmes and projects. It lays out roles and responsibilities of the County Government and provides channels for effective policy implementation feedback which shall lead to efficient allocation of resources.

The CIMES guidelines and the Kwale County Monitoring and Evaluation Policy 2021 outlines key institutions in the county M&E Structure. The institutions include;

(i)Monitoring and Evaluation Directorate responsible for coordinating the M&E function in the county.

(ii)The County Monitoring and Evaluation Committee (CoMEC) charged with ensuring that the county has the quality information needed to make decisions, lead and direct county M&E initiatives, oversee overall county compliance and analyze results of programmes and projects implementation and service delivery in the Sectoral Plans, CIDPs and ADPs.

(iii) The Sector Monitoring and Evaluation Committees (SMEC) responsible for developing sector indicators, undertaking sector monitoring and evaluation, and preparing and presenting the Sector M&E reports to the relevant authority.

(iv)Sub-County Monitoring and Evaluation Committee (SCoMEC) charged with preparing Sub-County M&E reports at sub-county level.

(v)Ward Monitoring and Evaluation Committee (WMEC) charged with preparing Ward M&E reports at the ward level.

The Monitoring and Evaluation Directorate in the department of Executive Services, Finance and Economic Planning will be responsible for coordinating all the county government monitoring and evaluation (M&E) activities. The County Government of Kwale will undertake two types of evaluations for the various projects notably mid-term and end–term evaluations. Mid-term review of the CIDP III will be done in 2025. Review of progress will be undertaken and corrective action where necessary will be made. Proposals on alterations to project design can also be made in the remaining period of implementation. The end–term review will be conducted at the expiry of the project period.

Figure 30: County M&E Organization structure

# 

COUNTY ASSEMBLY

COUNTY ASSEMBLY

County Citizen Participation Fora

(CCPF)

CITIZENS

CoMEC

CoMEC

COUNTY STEERING COMMITTEE

COUNTY INTERGOVERNMENTAL FORUM

TOC

SDU

County M&E Directorate (CMED)

DEVELOPMENT PARTNERS

Sub County M&E Committee (SCMEC)

Ward M&E Committee

(WMEC)

Village M&E Committee(VMEC)

(VMEC)

## Monitoring and Evaluation Capacity

This describes the ability to effectively manage and undertake M&E activities within the county’s structure and framework so as to achieve its predetermined sectoral objectives. Since the inception of devolution, the county has not had a strong M&E structure and the available necessary human resource capacity still needs to be enhanced. The county has only 3 monitoring and evaluation directors and currently 2 who have been working with the governor’s delivery unit to regularly update on the status of project implementation at the ground level. The assessment of the current capacity status reveals existing gaps and plans need to be underway to strengthen the county M&E system. The effectiveness of the M&E structure relies on good planning for capacity development and management and strategic allocation of resources for both current and future demands. Capacity development should be considered on different dimensions being organizational, individual and structural systems to be put in place. As a recommendation, we need to have a robust M&E directorate with a director, sub-county M&E officers and departmental M&E focal persons. Then once the officers are in place, they ought to be capacity built on project planning and management and result based monitoring and evaluation.

To further strengthen the county M&E capacity, the M&E Directorate will regularly assess the M&E capacity and devise strategies to address emerging gaps. This will be done through leveraging on ongoing National Government and Development Partners-led M&E capacity building initiatives and the existing partnerships and collaborations for M&E activities.

## Monitoring &Evaluation Outcome Indicators

The following table summarizes 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.

Table 80: Executive Services, Finance and Economic Planning

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| General Administration Planning and Support Services | Improved Service delivery | Customer satisfaction index | 55% | 2022 | 65% | 75% | Chief Officer |
| Employee satisfaction index | 50% | 2022 | 60% | 70% |
| Revenue mobilization and management | Enhanced revenue collection | Increase of county own revenue to total budget | 3.5% | 2022 | 4.5% | 7% | Director Revenue |
| Increased own source revenue | Amount Collected in Ksh Million | 393 | 2022 | 750 | 900 |
| Economic policy formulation and management | Increased Economic growth | Increase in county GDP per capita | 101,725 | 2022 | 126,371.6 | 146,037.7 | Director Budget and Economic planning |
| Enhanced policy planning, budgeting and M& E | Statutory Policy documents in place | 7 | 2022 | 10 | 10 |
| Increased Transparency and Accountability | Position Nationwide in Transparency and Accountability Survey | 3 | 2022 | 1 | 1 |
| Economic policy formulation and management | Improved Programmes and Projects implementation | Programmes and Project Implementation rate | 50% | 2022 | 60% | 70% | Director Budget and Economic planning |
| Improved citizens welfare | Absolute Poverty level | 65% | 2022 | 60% | 55% |
| Public **f**inance management | Improved accountability and efficient service delivery through prudent financial management | Percentage reduction in audit queries | 30% | 2022 | 25% | 20% | Director Accounting Services |
| Status of External Audit report | Qualified | Unqualified | Unqualified |
| Increase in funds absorption rates | 68% |  | 75% | 85% |
| Executive services | Unified public communication and feedback mechanism | Percentage Increased in awareness and access to information among stakeholders | 35% | 2022 | 50% | 60% |  |

Table 81: Agriculture, Livestock and Fisheries

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline** | | **Mid-Term target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| General Administration, Planning and Support Services | Increased Employee satisfaction | Level of employee satisfaction(index) | 45% | 2022 | 55% | 65% | Chief Officer |
| Improved working environment | Work environment satisfaction index | 50% | 2022 | 65% | 70% |
| Crop Development | Improved food and income security at county and household levels | Increase in yields per acreage of drought resistant food crops | 20% | 2022 | 35% | 50% | Director Crop production |
| Increase in yields per acreage under cash crops production | 20% | 2022 | 30% | 40% |
| Increase in yields per acreage of maize crop production(bags) | 11 | 2022 | 18 | 25 |
| Increase in yields per acreage under strategic food crop reserve | 20% | 2022 | 35% | 45% |
| Proportion of farmers accessing the services of agricultural mechanization | 25% | 2022 | 35% | 50% |
| Increase in number of farmers receiving certified seeds | 120,500 | 2022 | 31,250 | 43,750 |
| Increased percentage of households implementing the nutritive sensitive agriculture interventions (traditional crops) | 20% | 2022 | 35% | 45% |
| Increase in number of farm inputs beneficiaries | 19,500 | 2022 | 25,500 | 35,500 |
| Percentage reduction in post-harvest losses | 60% | 2022 | 50% | 35% |
| Percentage increase in market accessibility for farm produce | 35% | 2022 | 45% | 50% |
| Livestock development | Improved livestock productivity for food and household income | Percentage increase in annual milk production (litres) | 20% | 2022 | 30% | 40% | Director Livestock production |
| Percentage increase in production of high breeding stock | 30% | 2022 | 40% | 50% |
| Increased production of honey(Kgs) | 30% | 2022 | 40% | 50% |
| Percentage increase in household income from milk value addition | 25% | 2022 | 35% | 50% |
| Percentage reduction in animal mortality rate through vaccination and treatment programmes | 40% | 2022 | 25% | 5% |
| Percentage increase in stakeholder engagement and involvement | 30% | 2022 | 45% | 65% |
| Increased beef production (Kgs) | 35% | 2022 | 45% | 55% |
| Fisheries Development | Improved fisheries productivity for food and income security | Increased fish production (Kgs) | 55% | 2022 | 65% | 75% | Director Fisheries |
| Percentage reduction in post-harvest losses | 70% | 2022 | 49% | 25% |
| Reduced fishermen mortality rate | 30% | 2022 | 20% | 5% |
| Percentage increase in household income from seaweed production | 20% | 2022 | 35% | 50% |

Table 82: Environment and Natural Resources

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Natural Resource Management and Climate Change | Enhanced management of environment and natural resources for sustainable socio-economic development | Percent increase in forest coverage | 20% | 2022 | 40% | 70% | Director environment and natural resources |
| Increased number of households using renewable energy sources | 20% | 2022 | 55% | 95% |
| Reduced rates of disease outbreaks from improper waste management | 40% | 2022 | 20% | 2% |
| Increased percentage of identified and restored water catchment areas | 25% | 2022 | 65% | 87% |
| Municipalities-Diani, Kwale, Kinango and Lunga Lunga | Improved growth and development of municipalities for sustainable economic growth | Percentage increase in accessibility of public services for socio-economic development | 35% | 2022 | 55% | 70% | County municipal managers |
| Land Administration and Management | Enhanced management of land resources for equitable, Sustainable and reliable economic stability | Increase in acreage under land banking | 10% | 2022 | 20% | 20% | Director environment and natural resources |
| Increase in squatter settlement schemes undertaken | 10% | 2022 | 30% | 30% |
| Urban Planning and development | Improved human settlement through urban planning and provision of urban infrastructure | Increased number of upgraded towns and urban centres with approved plans | 4 | 2022 | 6 | 8 | County municipal managers |
| Digitization of spatial data and land management systems | Improved efficiency in land administration and planning processes | Percentage reduction in land disputes and grievances | 40% | 2022 | 20% | 10% | Director physical planning |
| Development control | Improved compliance with set development planning standards and plans | Percent reduction in the number of reviews on development plans and set standards | 50% | 2022 | 35% | 20% | Chief officer environment and natural resources |

Table 83: Health Services

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Curative and Rehabilitative Health Services | Reduced morbidity and mortality and improved quality of life | Proportion of reduced morbidity and mortality rates and improved life expectancy rate | 40% | 2022 | 20% | 5% | Chief officer curative and rehabilitative health services |
| Improved efficiency in provision of health services | Doctor to population ratio | 1:12000 | 1:10000 | 1:5000 |
| Nurse to population rate | 1:2500 | 1:2000 | 1:200 |
| Preventive and Promotive Health | Reduced health risk factors, diseases and environmental health risk factors | Proportion of reduced maternal mortality rates | 209/100,000 | 2022 | 169/100,000 | 128/100,000 | Chief officer preventive and Promotive health |
| Proportion of reduced infant mortality rates | 12/1000 | 9/1000 | 7/1000 |
| HIV prevalence rate | 3% | 2% | 2% |
| TB treatment success rate | 87% | 90% | 92% |
| General Administrative, Planning and Support Services | Improved efficient and effective service delivery | Reduced rate of grievances logged in | 60% | 2022 | 40% | 10% | Chief officer curative and rehabilitative health services |

Table 84: The County Assembly

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Program** | **Outcome** | **Key Performance Indicator(s)** | **Baseline** | | **Targets** | |  |
| **Year** | **Value (%, No.)** | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| Legislation, Oversight and Representation | Passage of Bills | Number of bills passed by the Assembly | 2022 | 49 | 70 | 150 | County Assembly Clerk |
| Motions | Number of motions passed by the Assembly | 2022 | 150 | 200 | 400 |
| Project oversight | Number of projects over-sighted by the Assembly | 2022 | 50 | 100 | 200 |
| Administration | Staffing | Number of staff employed | 2022 | 79 | 90 | 100 |
| Training | Number of staff trained | 2023 | 59 | 90 | 100 |
| Promotion | Number of staff promoted | 2022 | 0 | 31 | 50 |
| Projects constructed | Number of projects completed | 2022 | 19 | 23 | 26 |

Table 85: Tourism, Trade and Enterprise Development

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Cooperatives Development Services | Improved income generating opportunities and enhance good corporate governance in all active cooperatives | Increased number of cooperatives linked to local, regional and international markets | 4 | 2022 | 4 | 4 | Director Trade and cooperative development |
| Small similar based saccos merged into strong sacco societies | 2 | 2 | 2 |
| Trade development services | Improved conducive trading environment and enhanced incomes | Increase in the number of SMEs supported in internal and external market linkages | 8 | 2022 | 10 | 12 | Director Trade and cooperative development |
|  |  |  |  |  |
| Investment Promotion | Wealth creation and improved incomes | Percentage increase in households with improved income from investment promotions | 30% | 2022 | 45% | 60% | Director Trade and cooperative development |
| % completion of industrial park | 0% | 2022 | 50% | 100% |
|  |  | Number of investor certificates issued | 0 | 2022 | 5 | 10 | Director Trade and cooperative development |
| Weights and measures | Fair trading environment and satisfied consumers | Annual customer satisfaction surveys | 0 | 2022 | 3 | 5 | Director Trade and cooperative development |
| Market Infrastructural Development services | Improved income generating opportunities and conducive working business environment | Percentage Increase in revenue from markets fees | 25% |  | 50% | 75% | Director trade and cooperative development |
| Tourism development services | Improved sector growth and employment opportunities | Percentage increase in income generation from tourism activities | 30% |  | 60% | 90% | Director Tourism |
| ICT Infrastructure Development | High Speed broadband connectivity for use in County Facilities | Percentage of ICT usage in the County Government | 50% |  | 75% | 95% | Director ICT |
| Unified Communication | Informed citizenry | Increased access to Government Services | 30% |  | 55% | 80% | Director ICT |
| Redundancy and Information Security | Secure government systems | Operational Recovery Site | 1 | 2022 | 0 | 0 | Director ICT |
| Fire Proof Data centers |
| General Administration, Planning and Support Services | Efficient service delivery | Reduced rate of client grievances | 60% | 2022 | 25% | 15% | Director ICT |

Table 86: Social Services and Talent Management

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Culture and social services development | Enhanced social development among communities | Number of beneficiaries to the girl child affirmative action | 34200 | 2022 | 34200 | 37620 | Director social services and talent management |
| Policy and legal framework | 1 | 0 | 1 |
| Number of cultural shows and exhibitions held | 0 | 1 | 2 |
| Sports, Arts and Talent development | Enhanced competitiveness in Arts, Sports and talents | Number of teams participated | 720 | 2022 | 720 | 792 | Director sports arts and talent development |
| Number of disciplines involved | 10 | 10 | 15 |
| Amount of support in Kenya shillings | 6M | 6M | 6.6M |
| Community empowerment | Enhanced inclusivity and participation of community in development | Number of sensitization forum held | 4 |  | 4 | 6 | Director social services and talent management |
| Number of groups supported | 0 | 120 | 135 |
| General Administration, Planning and Support Services | Improved service delivery | Reduced rate of client grievances | 10% |  | 5% | 2% | Chief officer social services and talent management |

Table 87: Education

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Vocational Training | Empowered youth that are contributing in individual and societal development | Number of trainees enrolled and supported | 430 | 2022 | 430 | 475 | Director VTC |
| Number of personnel trained | 55 | 146 | 160 |
| Early Childhood Development and Education | Increased access to ECDE | Gross Enrolment rate(%) | 99.8 | 2022 | 100% | 100% | Director ECDE |
| Male | 101.5 | 100% | 100% |
| Female | 98 | 100% | 100% |
| Net Enrollment rate percentage-Total | 45.6 |  |  |
| Male | 44.5 | 60 | 80 |
| Female | 46.7 | 60 | 80 |
| Number of ECDE teachers | 949 | 1000 | 1500 |
| Early Childhood Development and Education | Increased access to ECDE | Teacher to Pupil ratio | 1:61 |  | 1: 35 | 1:25 | Director ECDE |
| Classroom to Pupil ration | 1:56 |  | 1:35 | 1:25 |
| Toilet: Male pupil ratio | 1:52 |  | 1:45 | 1:25 |
| Toilet: Female Pupil ration | 1:53 |  | 1:35 | 1:35 |
| Number of ECDE centres constructed | 514 |  | 550 | 575 |
| General administration, planning and support | Improved service delivery | Number of ECDE centres quality assurance and standards assessed | 80 |  | 80 | 90 | Chief Officer |
| Number of VTC quality assurance and standards assessed | 43 | 43 | 45 |
| Bursary and Scholarships | Improved human capital development | Increase in allocation for bursary fund | 400 |  | 500 | 500 | Chief officer ,Education |

Table 88: Water Services

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Water Services Management | Improved accessibility to clean water services | % household with access to clean and safe water | 44.5% | 2022 | 57% | 70% | Director water services |
| Average distance(Km) covered by households to the nearest water point | 5km | 2022 | 3km | 2km |
| % of Urban households with access to piped water | 30% | 2022 | 45% | 75% |

Table 89: Roads and Public Works

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Roads | Improved access and connectivity of road infrastructure | No. of Kms of roads opened | 1946 | 2022 | 2500 | 3000 | Chief Officer Roads |
| No. of Kms of roads graveled | 2886 | 3500 | 3750 |
| No. of kilometres of roads tarmacked | 11.37 | 25 | 50 |
| No. of kms of cabro paved roads | 7.4 | 10 | 15 |
| No. of bridges ,culverts and drifts constructed | 1747 | 1800 | 1850 |
| Number of Kms of storm water drainage system | 11.3 | 15 | 20 |
| Percentage reduction in reported accidents | 40% | 30% | 15% |
| Public Works and Government Buildings | Improved service delivery | Increased rate of staff productivity | 40% | 2022 | 60% | 75% | Chief officer Roads and Public works |
| Number of offices /buildings constructed | 23 |  | 30 | 40 |
| Number of Fire stations constructed | 1 |  | 2 | 5 |
| Number of Fuel bays/workshop constructed | 1 |  | 2 | 5 |
| County Public lighting & Electrification | Improved safety and security of people, property and increased business hours | Percentage reduction in  crime | 45% | 2022 | 20% | 10% |
|  | Number of floodlights /street lights schemes | 102 | 2022 | 120 | 1150 |  |

Table 90: County Public Service Board

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Human Resource Capital Planning and Development | An efficient and effective recruitment process | Percentage reduction in client grievances | 40% | 2022 | 20% | 10% | Secretary to the public service board |
| Improved Employee satisfaction | Employee satisfaction index | 50% | 2022 | 75% | 85% |
| Improved work environment satisfaction | Increment in Work Environment Index | - | 2022 | 10% | 25% |

Table 91: Public Service and Administration

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| General Administration, Planning and Support Services | Improved efficiency in public service delivery | %Increment in Customer Satisfaction index |  | 2022 | 10% | 20% | Chief Officer |
| Coordination of County Services | Improved governance and service delivery | Percentage reduction in public grievances | 30% | 2022 | 15% | 5% |
| Disaster Risk Management | Reduced Vulnerability | % response to emergencies related to natural disasters | 50% |  | 50% | 75% |
| Human Resources Development | Improved Productivity | Cost Performance index CPI | 1.2 |  | 1.5 | 2.0 |  |
| Improved Employee satisfaction | % Increment in Employee satisfaction |  |  | 10% | 20% |  |

Table 92: County Attorney

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Outcome Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** | **Reporting Responsibility** |
| **Value** | **Year** |
| Legislation and Representation | Effective and Efficient provision of legal services | Percentage increase in successful own dispute resolution | 20% | 2022 | 55% | 85% | County Attorney |
| Number of court cases closed(litigation) |  | 2022 | 15 | 30 |
| Number of policies reviewed |  | 2022 | 10 | 30 |
| Number of Bills reviewed |  | 2022 | 20 | 40 |

## Data Collection, Analysis and Reporting

Once the directorate is in place and operational, it will be its mandate to prepare requisite data collection tools as guided by the county M&E plan in collaboration with the various Sector Working Groups and Departments. Appropriate data collection methods will be employed depending on the data needs. The Directorate will also seek to utilize technology in tracking the implementation of programmes and projects. This will involve a GIS system, updating of the county web-based project management system, and utilization of Electronic County Integrated Monitoring and Evaluation System (e-CIMES). The various M&E committees will prepare and submit quarterly implementation reports in line with prescribed reporting standards and formats. At the end of each fiscal year, the M&E directorate will prepare the County Annual Progress report (CAPR) in collaboration with County Sector Working Groups (CSWGs) for onward submission to County M&E Committee (CoMEC) and County Executive Committee (CEC). This will pave way for approval and onward submission to the County Assembly. The government will also produce other reports like the Public Expenditure Reports (PER) and Public Participation Reports which are supplements to the CAPR in assessing the overall county performance.

## Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The government will make M&E information available to stakeholders to ensure evidence-based decision making. This information will be disseminated through the State of County Address, oral presentations in stakeholder meetings, written reports, fact sheets, press releases, posters, flyers, social media platforms, county websites, devolution conferences, peer-to-peer events, webinars, and live events.

Further, the government will strengthen the citizen feedback mechanisms through direct citizen engagement forums, installed suggestion boxes, bulk SMS platform, and digital platforms. The aim is to create channels for receiving and responding to citizen concerns on implementation of the plan. Every programme and project will have a citizen Project Management Committee which will oversee its implementation. All progress reports will be uploaded in the county website and on the e-CIMES for real time sharing of information and feedback.

## The Evaluation Plan

The government will develop comprehensive plans for continuous monitoring of the implementation of CIDP programmes and tracking of outcome indicators. Evaluations will be conducted for policies, plans, programmes and projects and will be done by both internal and external technical officers with stakeholders participating in all phases of implementation (pre- implementation, implementation, and post-implementation) as outlined in the Kwale Monitoring and Evaluation Policy, 2021. The evaluation findings will be shared with all the relevant stakeholders.

Table 93: The Evaluation plan

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Policy**  **/Programm e/**  **Proje ct** | **Evaluation Title (specify the type** | **Outcome(s)** | **Use of evaluation findings** | **Commissio ning agency/par tners** | **Anticipated evaluation start date** | **Anticip ated evaluati on end date** | **Evaluative budget (Kshs**  **)** | **Source of funding** |
| 1. | ADP | Annual Progress Report (APR) | Improved performance of sector implementation | Improve design and implementation of the CIDP. | CECM  Finance and Economic Planning | July 2023,  2024,  2025,  2026 and  2027 | August 2023,  2024,  2025,  2026  and 2027 | 15M | GoMC,  GoK/ Partners |
| 2. | CIDP | Mid-term review of CIDP III | Improved performance of sector implementation | Improve CIDP implementation. | CECM  Finance and Economic Planning | August 2025 | Sept 2025 | 15M | G0MC,  GoK/ Partners |
| 3. | CIDP | End term review of CIDP III | Improved performance of sector implementation | Inform drafting of CIDP IV. | CECM  Finance and Economic Planning | April 2027 | June 2027 | 15M | GoMC, GoK,  Partners |

# 

**COUNTY FACT BASE YEAR 2022**

| **Information Category** | | **County Statistics (as at 2022)** | **National Statistics (as at 2022)** |
| --- | --- | --- | --- |
| **County Area:** |  |  |  |
| Total area (Km2) |  | 8,270 | 580,876 |
| Non-arable land (Km²) |  | 3,783 | 523,950 |
| Arable land (Km²) |  | 4,487 | 56,926 |
| Size of gazetted forests (Ha) |  | 35,045 | 1.57 Million |
| Size of non-gazetted forests (Ha) |  | 190,000 | 0.78 Million |
| Approximate forest cover (%) |  | 10 | 6.1 |
| Water mass (Km2) |  | 62 | 11,230 |
| **TOPOGRAPHY AND CLIMATE** |  |  |  |
| Lowest altitude (metres) |  | - | - |
| Highest (metres) |  | 462 | 5,197 |
| Temperature range: | High 0C (MARCH) | 25 | 31.29 |
| Low 0C (JULY) | 21 | 21.26 |
| Rainfall | High (mm) | 1,000 | 2,000 |
| Low (mm) | 500 | 250 |
| Average relative humidity (%) |  | 77 | 78 |
| Wind speed (Kilometers per hour/knots) |  | 22 | 15 |
| **DEMOGRAPHIC PROFILES** |  |  |  |
| Total population |  | 866,820 | 47,564,296 |
| Total Male population |  | 425,121 | 23,548,056 |
| Total Female population |  | 441,681 | 24,014,716 |
| Total intersex Population |  | 18 | 1,524 |
| Sex ratio (Male: Female) |  |  |  |
| Projected Population | Mid of plan period (2025) | 988,056 | 53,330,978 |
| End of plan period (2027) | 1,037,643 | 55,123,051 |
| Infant population (<1 year) | Female | 12,331 | 552,528 |
| Male | 12,299 | 552,508 |
| Inter-sex | - | 38 |
| **Total** | **24,630** | **1,105,074** |
| Population under five | Female | 68,868 | 3,138,424 |
| Male | 68,129 | 3,162,892 |
| Inter-sex | - |  |
| **Total** | **136,997** | **6,301,316** |
| Pre- Primary School population (3- 5) years | Female | 40,768 | 1,878,320 |
| Male | 40,023 | 1,856,781 |
| Inter-sex | - | - |
| **Total** | **80,791** | **3,735,101** |
| Primary school age group (6-13) years | Female | 104,307 | 4,842,910 |
| Male | 101,755 | 4,746,503 |
| Inter-sex | - | - |
| **Total** | **206,062** | **9,589,413** |
| Secondary school age group (14 - 17) years | Female | 47,180 | 2,274,083 |
| Male | 46,522 | 2,239,405 |
| Inter-sex | - | - |
| **Total** | **93,702** | **4,513,488** |
| *School Going Population as per CBC Curriculum* |  |  |  |
| Pre- Primary School population (4-5) years | Female | 26,539 | 1,249,419 |
| Male | 27,087 | 1,233,033 |
| Inter-sex | - | - |
| **Total** | **53,626** | **2,482,452** |
| Primary school age group (6-11) years | Female | 78,972 | 3,661,960 |
| Male | 76,906 | 3,587,839 |
| Inter-sex | - | - |
| **Total** | **155,878** | **7,249,799** |
| Junior Secondary School age group (12 - 14) years | Female | 37,566 | 1,760,448 |
| Male | 36,879 | 1,728,255 |
| Inter-sex | - | - |
| **Total** | **74,445** | **3,488,703** |
| Senior Secondary School age group (15 - 17) years | Female | 34,948 | 1,694,585 |
| Male | 34,521 | 1,669,813 |
| Inter-sex | - |  |
| **Total** | **69,469** | **3,364,398** |
| Youthful population (15-29) years | Female | 139,437 | 7,670,392 |
| Male | 138,303 | 7,614,374 |
| Inter-sex | - | - |
| **Total** | **277,740** | **15,284,766** |
| Women of reproductive age (15 - 49) years |  | 222,003 | 13,509,826 |
| Labour force (15-65) years-Economically active population | Female | 166,306 | 9,723,467 |
|  | Male | 159,465 | 10,031,412 |
|  | Inter-sex | - | - |
|  | **Total** | **325,771** | **19,754,879** |
| Labour force | Male | 185,239 | 11,268,837 |
| Female | 192,552 | 11,030,817 |
| Total | 377,790 | 22,299,654 |
| Not in labour force population | Male | 169,912 | 9,045,540 |
| Female | 180,965 | 9,883,867 |
| Total | 350,877 | 18,929,407 |
| Employed Population Age 15-65 | Male % | 46.7 | 49.8 |
| Female % | 53.3 | 50.2 |
| Total | 280,303 | 17,041,747 |
| Unemployment levels (%) | Male | 28,668 | 1,542,933 |
| Female | 16,800 | 1,170,199 |
| Intersex | - | - |
| Total | **45,468** | **2,713,132** |
| Total number of households |  | 172,303 | 12,004,581 |
| **POVERTY INDICATORS** |  |  |  |
| Absolute poverty (%) |  | 50.5 | 38.6 |
| Food poverty (%) |  | 35.8 | 30.5 |
| Contribution to National Poverty (%) |  | 2.3 | 100 |
| **HEALTH** |  |  |  |
| **Fertility and Family Planning (FP)** |  |  |  |
| Total fertility rate (number of children per woman) |  | 4.2 | 3.4 |
| Teenage pregnancy (% age 15-19 who have ever been pregnant) |  | 15 | 15 |
| Use of modern method of FP (% of married women age 15-49) |  | 35 | 57 |
| Unmet need for FP1 (% of married women age 15-49) |  | 24 | 14 |
| Demand for FP satisfied by modern methods (% of married women age 15-49) |  | 57 | 75 |
| **Maternal and Child Health** |  |  |  |
| Births delivered by a skilled provider2 (%) |  | 89 | 89 |
| Women age 15-49 who had a live birth and had 4+ antenatal visits (%) |  | 72 | 66 |
| Women age 15-49 with a postnatal check during the first 2 days after birth (%) |  | 90 | 78 |
| Births with a postnatal check during the first 2 days after birth (%) |  | 86 | 83 |
| Children age 12-23 months fully vaccinated (basic antigens)3 (%) |  | 71 | 80 |
| Neonatal mortality4 (deaths per 1,000 live births) |  | 19 | 21 |
| Infant mortality4 (deaths per 1,000 live births) |  | 23 | 32 |
| Under-5 mortality4 (deaths per 1,000 live births) |  | 30 | 41 |
| **Nutrition** |  |  |  |
| Children under 5 who are stunted (%) (too short for their age) |  | 23 | 18 |
| Children under 5 who are wasted (%) (too thin for their height) |  | 6 | 5 |
| Children under 5 who are underweight (%) (too thin for their age) |  | 14 | 10 |
| Children under 5 who are overweight (%) (too heavy for their age) |  | 2 | 3 |
| **Malaria** |  |  |  |
| Household population with access to an insecticide-treated net (ITN) (%) |  | 63 | 50 |
| Household population who slept under an ITN the night before the survey (%) |  | 62 | 43 |
| Women age 15-49 who received 3 or more doses of SP/Fansidar during pregnancy (%) |  | 28 | 13 |
| **Gender-based Violence** |  |  |  |
| Women age 15-49 who have ever experienced physical violence since age 15 (%) |  | 13 | 34 |
| Women age 15-49 who experienced physical violence in the last 12 months (often or sometimes) (%) |  | 11 | 16 |
| Women age 15-49 who have ever experienced sexual violence (%) |  | 4 | 13 |
| Women age 15-49 who experienced sexual violence in the last 12 months (%) |  | 3 | 7 |
| Women age 15-49 who have ever been married or had an intimate partner & have ever experienced physical, sexual, or psychological/emotional violence committed by their most recent husband/partner (%) |  | 21 | 40 |
| Women age 15-49 who have ever been married or had an intimate partner & have experienced physical, sexual, or psychological/emotional violence committed by any husband/partner in the last 12 months (%) |  | 20 | 28 |
| **AGRICULTURE, LIVESTOCK & FISHERIES** |  |  |  |
| **Distribution of Agricultural Households** |  | 172,767 | 12,040,701 |
| Farming HHs % |  | 63.10 | 52.80 |
| Non-Farming HHs % |  | 36.90 | 47.20 |
| **Distribution of Farming Households by type of farming %** |  |  |  |
| Crop Farming HHs |  | 33.30 | 26.70 |
| Livestock Farming HHs |  | 6.80 | 12.00 |
| Aquaculture HHs |  | - | - |
| Mixed Farming HHs |  | 58.80 | 60.90 |
| Fishing HHs |  | 1.10 | 0.50 |
| **Distribution of Farming HHs by main purpose of production** |  |  |  |
| Farming HHs |  | 109,040.00 | 6,360,303.00 |
| Subsistence Farming % |  | 89.70 | 76.00 |
| Commercial Production % |  | 9.00 | 23.30 |
| Don't Know (DK) % |  | 1.30 | 0.70 |
| **Distribution of Farming HHs by sex of the HH head** |  |  |  |
| Total |  | 109,040.00 | 6,360,303.00 |
| Male % |  | 64.60 | 62.10 |
| Female % |  | 35.30 | 37.90 |
| **Distribution of Farming HHs by residence (Rural/Urban) and sex of the HH head** |  |  |  |
| Total Farming HHs |  | 109,040.00 | 6,360,303.00 |
| *Rural Farming HHs %* |  |  |  |
| Total |  | 94.00 | 90.10 |
| Male headed |  | 60.60 | 55.60 |
| Female headed |  | 33.40 | 34.60 |
| *Urban Farming HHs %* |  |  |  |
| Total |  | 6.00 | 9.90 |
| Male headed |  | 67.10 | 66.00 |
| Female headed |  | 32.90 | 34.00 |
| **County Livestock Population (Numbers) 2022** |  |  |  |
| *Cattle* | Dairy | 7,726 |  |
| Beef | 237,662 |  |
| *Sheep* | Wool | - |  |
| Hair | 69,520 |  |
| Goats | Dairy | 3,235 |  |
| Meat | 399,980 |  |
| Pigs | | 853 |  |
| Rabbits | | 2,166 |  |
| Poultry | *Broilers* | 53,235 |  |
| *layers* | 40,915 |  |
| *Indigenous chicken* | 558,514 |  |
| *Turkeys* | 854 |  |
| *Ducks* | 47,534 |  |
| *Geese* | 1,484 |  |
| *Guinea fowl* | 3,202 |  |
| *Pigeons* | 6,215 |  |
| *Doves* | - |  |
| *Quails* | - |  |
| Donkeys |  | 1,228 |  |
| Camels |  | 3,513 |  |
| Hives | *Log* | 3,007 |  |
| *KTBH* | 4,160 |  |
| *Lang* | 8,635 |  |
| *Box* | - |  |
| Ostrich |  | - |  |
| **Livestock and animals average prices (Kshs. average) 2022** |  |  |  |
| Livestock and types |  |  |  |
| *Cattle* |  | 90,000 |  |
| Dairy |  | 33,750 |  |
| Beef |  |  |  |
| *Sheep* |  | N/A |  |
| Wool |  | 4,500 |  |
| Hair |  |  |  |
| *Goats* |  | 15,000 |  |
| Dairy |  | 5,625 |  |
| Meat |  |  |  |
| *Pigs* |  | 1,000 |  |
| *Rabbits* |  |  |  |
| *Poultry* |  | 500 |  |
| Broilers |  | 400 |  |
| layers |  | 575 |  |
| indigenous |  |  |  |
| others (specify) |  | 10,000 |  |
| *Donkeys* |  | N/A |  |
| *Camels* |  |  |  |
| *Hives* |  | 2,000 |  |
| Log |  | 5,125 |  |
| KTBH |  | 6,875 |  |
| Lang |  | N/A |  |
| Box |  | N/A |  |
| Ostrich |  |  |  |
| **Livestock products quantities and values 2022** |  |  |  |
| Milk (Ltrs) |  | 25,342,779 |  |
| Unit price\_Kshs |  | 52 |  |
| Total value\_Kshs |  | 1,317,781,455 |  |
| Beef (kg) |  | 5,827,264 |  |
| Unit price\_Kshs |  | 404 |  |
| Total value\_Kshs |  | 2,353,230,000 |  |
| Wool (kg) |  | - |  |
| Unit price\_Kshs |  | - |  |
| Total value\_Kshs |  | - |  |
| chevon (kg) |  | 1,819,909 |  |
| Unit price\_Kshs |  | 500 |  |
| Total value\_Kshs |  | 909,954,500 |  |
| Mutton (kg) |  | 261,133 |  |
| Unit price\_Kshs |  | 500 |  |
| Total value\_Kshs |  | 130,566,500 |  |
| Pork (kg) |  | 40,944 |  |
| Unit price\_Kshs |  | 713 |  |
| Total value\_Kshs |  | 29,174,400 |  |
| Rabbit meat (kg) |  | 10,396 |  |
| Unit price\_Kshs |  | 748 |  |
| Total value\_Kshs |  | 7,778,800 |  |
| Poultry meat Ind.(kg) |  | 1,082,760 |  |
| Unit price\_Kshs |  | 800 |  |
| Total value\_Kshs |  | 866,208,000 |  |
| Poultry meat(Broilers) (kg) |  | 490,165 |  |
| Unit price\_Kshs |  | 400 |  |
| Total value\_Kshs |  | 196,066,000 |  |
| Camel meat (kg) |  | - |  |
| Unit price\_Kshs |  | - |  |
| Total value\_Kshs |  | - |  |
| Honey (kg) |  | 100,082 |  |
| Unit price\_Kshs |  | 800 |  |
| Total value\_Kshs |  | 80,065,600 |  |
| Wax (kg) |  | 1,475 |  |
| Unit price\_Kshs |  | 200 |  |
| Total value\_Kshs |  | 295,000 |  |
| Eggs(Trays) |  | 298,894 |  |
| Unit price\_Kshs |  | 450 |  |
| Total value\_Kshs |  | 134,502,300 |  |
| Hides (No.) |  | 12,625 |  |
| Unit price\_Kshs |  | 100 |  |
| Total value\_Kshs |  | 1,262,500 |  |
| Skins (No.) |  | 45,867 |  |
| Unit price\_Kshs |  | 20 |  |
| Total value\_Kshs |  | 917,340 |  |
| **FEEDING AND LIVESTOCK NUTRITION** |  |  |  |
| **TYPE OF PASTURE/FODDER** |  |  |  |
| Nappier grass |  | 64 |  |
| Sweet potato vines |  | 8 |  |
| **FODDER TREES** |  | - |  |
| Calliandra |  | - |  |
| Sesbania |  | - |  |
| Leucaena |  | 124 |  |
| Sorghum |  | 45 |  |
| **PASTURES** |  | - |  |
| Rhodes grass |  | - |  |
| Columbus grass |  | - |  |
| Kikuyu grass |  | - |  |
| Natural pastures |  | 398,700 |  |
| Other (specify) |  | 0 |  |
| Browse material |  | 576,000 |  |
| **LEGUMES** |  | - |  |
| Lucerne |  | - |  |
| Desmodium |  | 0 |  |
| Siratro |  | - |  |
| Others (specify) |  | - |  |
| **TOTAL** |  | 740,739 |  |
| **FISHERIES** |  |  |  |
| **Percentage distribution of fishing HHs by purpose** |  |  |  |
| Farming HHs |  | 108,125 | 6,360,303.00 |
| Fishing HHs |  | 3,196 | 79,908.00 |
| Subsistence Fishing HHs |  | 2,858 | 63,512.00 |
| Commercial Fishing HHs |  | 335 | 15,975.00 |
| **EDUCATION AND TRAINING** |  |  |  |
| **Pre-Primary School** | |  |  |
| Gross Enrollment Rate-% | Male | 101.5 | 88.9 |
| Female | 98 | 86.5 |
| Total | 99.8 | 87.7 |
| Net Enrollment Rate-% | Male | 44.5 | 53.3 |
| Female | 46.7 | 55.1 |
| Total | 45.6 | 54.2 |
| Teacher:Pupil Ratio |  | .1: 61 |  |
| Classroom:Pupil Ratio |  | 1:56 |  |
| Toilet:Male Pupil Ratio |  | 1:52 |  |
| Toilet:Female Pupil Ratio |  | 1:53 |  |
| ECDE Infrastructure development (No. of ECDE Centres constructed)\* |  | 514 |  |
| ECDE Teachers (Number) |  | 949 |  |
| Boards of Management (Number of Centres) |  | 5,410 |  |
| Feeding program (Number of centres) |  | 6,015 |  |
| Art and Play Equipment |  | 241 |  |
| Furnishing of ECDEs (Number of Centres) |  | 313 |  |
| Energy saving Jikos (Number of Centres) |  | 307 |  |
| Total Enrolment | Girls | 40,298 | 1,605,522 |
| Boys | 42,554 | 1,672,081 |
| **Primary Schools** | | |  |
| Total enrolment | Boys | 106,403 | 5,109,583 |
| Girls | 102,109 | 4,954,718 |
| Drop Out Rate-% | Boys | 8.8 | 10.7 |
| Girls | 8.5 | 9.9 |
| Gross Enrolment Rate-% | Boys | 103.3 | 100.8 |
| Girls | 100.9 | 99 |
| Net Enrollment Rate-% | Boys | 67.2 | 74.7 |
| Girls | 69.9 | 77 |
| **WATER AND SANITATION** |  |  |  |
| **Characteristics of Households and Respondents** |  |  |  |
| Household population with access to at least basic drinking water service (%) |  | 47 | 68 |
| Household population with at least basic sanitation service (%) |  | 32 | 41 |
| Household population relying on clean fuels and technologies for cooking, space heating, & lighting (%) |  | 8 | 21 |
| Women age 15-49 with no formal education (%) |  | 18 | 6 |
| Men age 15-49 with no formal education (%) |  | 4 | 3 |
| **Households (No.)** | | **172,767** | **12,040,701** |
| Households with access to pipe to dwelling water (No.) | | 7,429 | 1,216,111 |
| Households with access to portable water (No.) | | 9,502 | 1,697,739 |
| Households with access to Rain/harvested | | 2,937 | 469,587 |
| Households with access to Borehole | | 21,941 | 1,192,029 |
| Households with access to Protected well | | 2,246 | 951,215 |
| Households with access to Unprotected well | | 14,340 | 313,058 |
| Households with access to Protected spring | | 17,795 | 842,849 |
| Households with access to Unprotected spring | | 2,937 | 288,977 |
| Households with access to Stream/River | | 5,529 | 2,022,838 |
| Households with access to Water Vendor | | 5,010 | 1,023,460 |
| Households with access to Dam/Lake | | 17,968 | 397,343 |
| Households with access to Pond | | 29,716 | 192,651 |
| Households with access to Portable/Bottled water | | 3,628 | 337,140 |
| Distribution of Households by Main Source of water (%) | Piped into dwelling | 4.3 | 10.1 |
| Piped to plot | 5.5 | 14.1 |
| Rain/harvested | 1.7 | 3.9 |
| Borehole | 12.7 | 9.9 |
| Protected well | 1.3 | 7.9 |
| Unprotected well | 8.3 | 2.6 |
| Protected spring | 10.3 | 7 |
| Unprotected spring | 1.7 | 2.4 |
| Stream/River | 3.2 | 16.8 |
| Water Vendor | 2.9 | 8.5 |
| Dam/Lake | 10.4 | 3.3 |
| Pond | 17.2 | 1.6 |
| Portable/Bottled water | 2.1 | 2.8 |
| Distribution by Households with latrines (percent-%): | VIP Latrine | 8.7 | 11.9 |
| Covered Pit Latrine | 38.2 | 51.2 |
| Uncovered Pit Latrine | 9.8 | 9.4 |
| Bucket Latrine | 1.2 | 0.8 |
| Community/HH distribution by type of waste/garbage disposal (percent-%): | Authority | 5.2 | 6.3 |
| Collected by Private firm | 1.2 | 8.8 |
| Garbage pit | 16.7 | 14.9 |
| Burning | 33.2 | 27.1 |
| Public garbage heap | 2 | 2.4 |
| Farm Garden | 12.4 | 18.4 |
| Neighborhood | 20.9 | 8.4 |
| Community group | 1.1 | 6.9 |
| **ENERGY** |  |  |  |
| Households with electricity connection (prop.) | | 31.5 | 50.4 |
| % distribution of HHs by main cooking fuel (2019) | Electricity | 0.5 | 0.9 |
| Paraffin | 5 | 7.8 |
| Gas (LPG) | 8.6 | 23.9 |
| Biogas | 0.4 | 0.5 |
| Firewood | 69.7 | 55.1 |
| Charcoal | 15.5 | 11.6 |
| Solar | 0.2 | 0.2 |
| HHs distribution by main lighting fuel | Mains Electricity | 31.5 | 50.4 |
| Paraffin Pressure lamp | 0.5 | 0.3 |
| Paraffin Lantern | 6 | 6.6 |
| Paraffin Tin lamp | 29.5 | 9.6 |
| Gas Lamp | 0.2 | 0.2 |
| Wood | 1.7 | 2.8 |
| Solar | 22.8 | 19.3 |
| Torch/ Spotlight-Solar Charged | 2.7 | 5.2 |
| Torch/ Spot light-Dry cells | 3.9 | 3.8 |
| Candle | 0.9 | 1.3 |
| Battery (Car/Charged) | 0.2 | 0.4 |
| Generator (Diesel/Petrol) | 0 | 0.1 |
| **HOUSING** |  |  |  |
| Roofing material | Iron Sheets (%) | 68.4 | 81 |
| Grass thatched (%) | 5.1 | 4 |
| Makuti (%) | 25.4 | 1.6 |
| Housing wall | Bricks (%) | 4.7 | 10.2 |
| Stones with lime/cement (%) | 27.3 | 16.8 |
| Mud (%) | 46.2 | 27.2 |
| Floor type | Cement/Concrete/Terrazo (%) | 35.1 | 43.7 |
| Earthen (%) | 58.7 | 30.1 |
| Ceramic Tiles (%) | 4.4 | 10.3 |
| **Telecommunication** |  |  |  |
| Number of telephone connections |  | 287,765 | 20,694,315 |
| Proportion of population with internet/broadband connectivity |  | 97,240 | 9,869,962 |
| Distribution of Population age 15 years and above who Searched and Bought Goods and Services Online |  | 7,004 | 1,249,133 |

**ANNEX II: INTEGRATION OF POPULATION ISSUES INTO THE CIDP**

Kenya together with other UN Member Governments undertook to integrate population issues in all development planning at all levels and in relevant sectors. Accordingly, The County Government of Kwale, together with other county governments and MDAs is tasked to integrate population dynamics into development planning and eventually contribute to attainment of the Sustainable Development Goals and targets by 2030. Planning and managing effectively the needs of current and future generations require knowledge about population dynamics (size, age-structure, distribution, characteristics and growth rate) today, and in future including their nature of change over time. To ***“leave no one behind”***, it is essential that data for planning, implementation and monitoring goes beyond national averages and progress to disaggregated subnational data to differentiate levels of achievement by diverse varying population groups or sets.

Kwale Population has continued to grow from **649,931** in 2009 to **866,820** in 2019 and in 2022, the county’s population was estimated to be **922,667.** The population is projected to reach **1,037,642** and **1,112,021** in 2027 and 2030 respectively. As the county’s population continues to grow, the county government of Kwale has to leverage on the population dividend resulting from the changes in the number of people at different age sets and sex as illustrated in the table below by effectively and efficiently planning for their projected populations in the county’s development programmes over the plan periods.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Kwale** | **2019-Census** |  |  | **2022** |  |  | **2025** |  |  | **2027** |  |  |
| **Age** | **Male** | **Female** | **Total** | **Male** | **Female** | **Total** | **Male** | **Female** | **Total** | **Male** | **Female** | **Total** |
| Below 15 Yrs | 195,426 | 191,915 | 387,341 | 195,472 | 199,500 | 394,971 | 199,277 | 204,444 | 403,721 | 204,652 | 210,006 | 414,658 |
| 15-64 Yrs | 214,400 | 232,034 | 446,434 | 245,927 | 247,575 | 493,500 | 274,428 | 274,898 | 549,326 | 293,740 | 293,790 | 587,529 |
| Above 65 Yrs | 15,295 | 17,752 | 33,047 | 16,344 | 17,852 | 34,196 | 16,043 | 18,963 | 35,006 | 15,890 | 19,566 | 35,455 |

To integrate population issues into the CIDP, each county sector shall employ a detailed approach by;-

* Stating the rationale behind the integration,
* Finding out the specific situations in line with the urgency that inform the strategic priority objectives of interventions,
* Identifying the population in need for action,
* Setting the targets to be achieved during the future plan period and finally planning for results to ensure optimum performance of the CIDP during its review stages.

**Health Sector**

**Rationale**

The goal of development is human dignity and well-being, in which health is an essential ingredient. Progress in sustainable social development is manifested in the health status of the population, and "health for all" must become one of the guiding principles within the larger framework of sustainable development. In order to achieve SDG 3, UN member countries are obliged to **“*Ensure healthy lives and promote well-being for all at all ages”***. As well, the right to health is a fundamental human right guaranteed in the Constitution of Kenya. Article 43 (1) (a) of this Constitution provides that ‘every person has the right to the highest attainable standard of health …’ Similar rights are also contained in regional human rights instruments, such as the African Charter on Human and People’s Rights, of which Kenya has ratified. The Kenya Health Policy, 2014–2030, gives guidelines that ensure significant improvement in overall status of health in Kenya in line with the Constitution of Kenya, the Kenya Vision 2030 and global commitments. It is noteworthy that health services were devolved to the county level as of August 2013. Indeed, a healthy population is more productive, hence contributing to higher levels of economic growth for a country.

**Programme intervention areas**

A county’s health status is closely intertwined with its demographic development. Improved access to healthcare reduces mortality and the birth rate, while life expectancy rises. This calls for a life cycle approach to health. The life cycle approach is a concept that emphasizes on prevention and early intervention at every stage of life; i.e., intrauterine period, early childhood, adolescence, youth, middle age and old age. An outcome at one point in the life cycle might be a determinant for health elsewhere further in the cycle. This resonates well with SDG 3. A healthy transition to adulthood lays the groundwork for a healthy adult population - critical to realizing a demographic dividend. Starting with infants and children, programmes that promote good health and prevent disease and infection will help them grow and develop physically and intellectually. Health programmes that provide immunizations and prevent and treat infectious diseases ensure that children are healthy and stay in school. Good nutrition, especially during the first 1,000 days of life, promotes physical, mental, and emotional growth and development among infants and young children.

**Eligible population**

Determination of the eligible population for health will adopt the life cycle approach which disaggregates population by broad age groups. To integrate the population aspect into the county planning, both the supply component and the demand component of the county’s health care systems need to be considered. Here, we shall compute the number of nurses required over the Plan period to represent the supply component of the health care system, and the number of children under 5 who will require immunization services to represent the demand component of the health care system. The Norms and Standards for Health Service Delivery (Republic of Kenya, 2006) outlines the expected population sizes and the attendant number of nurses by level of health facility as shown below:-

|  |  |  |
| --- | --- | --- |
| **Type of facility** | **Population to be served** | **No. of Nurses per facility** |
| **Level 2** | 10,000 | 2 |
| **Level 3** | 25,000 | 14 |
| **Level 4** | 100,000 | 68 |
| **Level 5** | 1,000,000 | 212 |

The projected total population and the population age 0-4 for County Government of Kwale are as shown below:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Population age 0-4 Yrs | 136,997 | 138,757 | 140,517 | 142,277 | 145,531 | 148,785 |

**Determination of specific needs of eligible population**

To determine the number of nurses required over the Plan period by the County, we apply the Norms and Standards above as provided from guideline to the projected total population by year.

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2022** | | **2023** | | **2024** | | **2025** | | **2026** | | **2027** | |
| **Type of facility** | **(Pop. = 922,667)** | | **(Pop. = 944,464)** | | **(Pop. = 966,261)** | | **(Pop. = 988,053)** | | **(Pop. = 1,012,849)** | | **(Pop. = 1,037,642)** | |
|  | **Facilities** | **Nurses** | **Facilities** | **Nurses** | **Facilities** | **Nurses** | **Facilities** | **Nurses** | **Facilities** | **Nurses** | **Facilities** | **Nurses** |
| Level 2 | 92 | 185 | 94 | 189 | 97 | 193 | 99 | 198 | 101 | 203 | 104 | 208 |
| Level 3 | 37 | 517 | 38 | 529 | 39 | 541 | 40 | 553 | 41 | 567 | 42 | 581 |
| Level 4 | 9 | 627 | 9 | 642 | 10 | 657 | 10 | 672 | 10 | 689 | 10 | 706 |
| Level 5 | 1 | 196 | 1 | 200 | 1 | 205 | 1 | 209 | 1 | 215 | 1 | 220 |
| **TOTAL** |  | **1,524** |  | **1,560** |  | **1,596** |  | **1,632** |  | **1,673** |  | **1,714** |

**Target setting**

As at 2022 the county government had a total of **75** medical officers against the required **91** at all the levels of the health facilities. The total number of nurses were recorded at **556** against the required nurses of **1,506** across all the levels of health facilities, therefore the County Government of Kwale should plan to hire the gap (deficit) of **16** medical officers and **950** nurses which is obtained by subtracting the number of nurses in place from the number required as per the norms and standards. Thus, the targets for medical officers and nurse employment will be as shown in the table below for the baseline (2022), mid-term (2025) and end-term (2027) years:-

**County Health staffing status and requirement-Kwale County**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Cadre** | **Category** | **Base Year 2022** | | | | |
|  |  | **Level 2** | **Level 3** | **Level 4** | **Level 5** | **TOTAL** |
| **Medical Officers** | Required | - | - | 55 | 36 | **91** |
|  | Existing | - | - | 34 | 41 | **75** |
|  | **Gap** | **-** | **-** | **(21)** | **5** | ***(16)*** |
| **Nurses** | Required | 182 | 510 | 620 | 193 | **1,506** |
|  | Existing | 267 | 66 | 123 | 100 | **556** |
|  | Gap | 85 | (444) | (497) | (93) | ***(950)*** |

***Source: Finance and Economic Planning Department, Kwale County***

**Mid-Term and End Term Targets for the county health staffing-Kwale County**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CADRE** | **Category** | **Mid Term Targets** | | | | | **End Term Targets** | | | | |
|  |  | **Level 2** | **Level 3** | **Level 4** | **Level 5** | **TOTAL** | **Level 2** | **Level 3** | **Level 4** | **Level 5** | **TOTAL** |
| **Medical Officers** | Required |  |  | 59 | 40 | 99 |  |  | 62 | 42 | 104 |
|  | Existing |  |  | 34 | 41 | 75 |  |  | 34 | 41 | 75 |
|  | **Gap** |  |  | **(25)** | **(1)** | **(27)** | **-** | **-** | **(28)** | **(1)** | **(29)** |
| **Nurses** | Required | 198 | 553 | 672 | 209 | 1,632 | 208 | 581 | 706 | 220 | 1,714 |
|  | Existing | 267 | 66 | 123 | 100 | 556 | 267 | 66 | 123 | 100 | 556 |
|  | **Gap** | **(69)** | **487** | **549** | **109** | **1,076** | **59** | **(515)** | **(583)** | **(120)** | **(1,158)** |

***Source: Finance and Economic Planning Department, Kwale County***

On the demand side of the county health systems, the county is targeting to reach 90% of the children under 5 who will require immunization services, then the appropriate population size (aged 0 to 4 years) to plan for, when procuring the immunization supplies, is presented below:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Pop. age 0-4 Yrs | 136,997 | 138,757 | 140,517 | 142,277 | 145,531 | 148,785 |
| **Target (90%)** | 123,297 | 124,881 | 126,465 | 128,049 | 130,978 | 133,907 |

**Key Indicators – Outcome level**

Given the respective population projections during the mid and end terms of our plan period, the sector should be able to cater for the respective specific needs of the appropriate populations as targeted and also able to measure the performance indicators during the plan review both for the supply and demand components of the county’s health care systems. The Health Sector M & E matrix below provides the baseline and targeted figures of the key performance indicators:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Key Performance Indicators** | **Baseline** | | **Mid-Term Target** | **End Term Target** |
| **Value** | **Year** |
| Curative and Rehabilitative Health Services | Reduced morbidity and mortality and improved quality of life | Proportion of reduced morbidity and mortality rates and improved life expectancy rate | 40% | 2022 | 20% | 5% |
| Improved efficiency in provision of health services | Doctor to population ratio | 1:12000 | 1:10000 | 3.513888889 |
| Nurse to population rate | 1.78 | 1.43 | 0.18 |
| Preventive and Promotive Health | Reduced health risk factors, diseases and environmental health risk factors | Proportion of reduced maternal mortality rates | 209/100,000 | 2022 | 169/100,000 | 128/100,000 |
| Proportion of reduced infant mortality rates | 12/1000 | 9/1000 | 7/1000 |
| HIV prevalence rate | 3% | 2% | 2% |
| TB treatment success rate | 87% | 90% | 92% |

**Education**

**Rationale**

Provision of quality education, training and skills development is critical in building a just and cohesive society that enjoys inclusive and equitable socio-economic development. This is reinforced by Goal 4 of Sustainable Development Goals that seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Regionally, Kenya is a signatory to Agenda 2063 which outlines the significance of investing in education and training as a strategic framework for socio-economic transformation. Kenya Vision 2030 aims at creating a comprehensive, equitable and just society based on democratic ideals and education and training is expected to be the principal catalyst towards realization of this vision.

The Constitution of Kenya recognizes education as one of the basic rights of every child. This is captured in Article 53 which outlines fundamental rights of the child and Article 54 that guarantees the right to access educational institutions and facilities for all children with disability. Early childhood development is guided by the Basic Education Act, 2013, which makes provisions for the promotion and regulation of free compulsory basic education, and provides for the accreditation, registration, governance and management of institutions of basic education. The Technical and Vocational Education and Training (TVET) Act, 2013, guides the technical and vocational education and training in the country while the Kenya. Institute of Curriculum Development (KICD) Act, 2012, empowers the Institute to vet and approve, for utilization in Kenya and to analyse any local and foreign curriculum and support materials to ensure that they conform to the Kenyan standards and values. Tertiary education is guided by the Universities Act, 2012, and provides for the promotion of university education, including the establishment, accreditation and governance of universities.

**Programme intervention areas**

The main areas of focus in the education sector include: pre-school education (early childhood development education), primary education, secondary education, bursary and vocational education & training.

**Integration issues**

Population variables and development are interdependent since any type of development requires accurate population data. Effective integration of population issues into education and skills sector will require determination of eligible population, their specific needs and setting of targets for various programme interventions. Data will be required on the number of children eligible for early childhood development, primary and secondary education (for purpose of bursary allocations) and the projected population numbers for these groups in the next five years.

**Eligible population**

Eligible population for early childhood development (ECD) will be children age 4-5 years as per the guidelines of the education sector. These population statistics of the school going populations for the early childhood development, primary and secondary education for both the old and the new education system is provided in the table below:-

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **PROJECTED SCHOOL-AGE POPULATION BY SEX KWALE COUNTY,2022-2027** | | | | | | | |
| ***Kwale*** |  | ***2022*** | ***2023*** | ***2024*** | ***2025*** | ***2026*** | ***2027*** |
| ***Age 4-5*** | *Male* | 26,539 | 26,752 | 26,964 | 27,176 | 27,706 | 28,236 |
| *Female* | 27,087 | 27,316 | 27,546 | 27,775 | 28,247 | 28,718 |
| ***Total*** | **53,626** | **54,068** | **54,510** | **54,952** | **55,953** | **56,954** |
| ***Age 6-11*** | *Male* | 76,906 | 77,053 | 77,199 | 77,345 | 78,202 | 79,058 |
| *Female* | 78,972 | 79,520 | 80,068 | 80,617 | 81,407 | 82,197 |
| ***Total*** | **155,878** | **156,573** | **157,268** | **157,962** | **159,608** | **161,255** |
| ***Age 12-14*** | *Male* | 36,879 | 37,212 | 37,544 | 37,876 | 37,920 | 37,963 |
| *Female* | 37,566 | 38,029 | 38,492 | 38,955 | 39,219 | 39,483 |
| ***Total*** | **74,446** | **75,241** | **76,036** | **76,831** | **77,139** | **77,447** |
| ***Age 15-17*** | *Male* | 34,521 | 35,479 | 36,437 | 37,394 | 37,499 | 37,603 |
| *Female* | 34,948 | 35,898 | 36,848 | 37,797 | 38,090 | 38,383 |
| ***Total*** | **69,470** | **71,377** | **73,284** | **75,191** | **75,589** | **75,986** |
| ***Age 3-5*** | *Male* | 40,023 | 40,401 | 40,780 | 41,159 | 41,990 | 42,821 |
| *Female* | 40,768 | 41,131 | 41,494 | 41,857 | 42,617 | 43,378 |
| ***Total*** | **80,791** | **81,533** | **82,274** | **83,015** | **84,607** | **86,199** |
| ***Age 6-13*** | *Male* | 101,755 | 102,053 | 102,351 | 102,650 | 103,528 | 104,407 |
| *Female* | 104,307 | 105,110 | 105,912 | 106,715 | 107,678 | 108,641 |
| ***Total*** | **206,062** | **207,163** | **208,264** | **209,365** | **211,206** | **213,048** |
|  | *Male* | 46,552 | 47,690 | 48,828 | 49,966 | 50,092 | 50,218 |
| *Female* | 47,180 | 48,338 | 49,496 | 50,654 | 51,038 | 51,422 |
| ***Total*** | 93,732 | 96,028 | 98,324 | 100,620 | 101,130 | 101,640 |

***Source: 2019-KPHC-Analytical-Report-on-Population-Projections-Vol-XVI\_1***

**Specific needs for eligible population**

Due to challenges of achieving 100 percent transition and availability of resources, then inevitably planning has to take into account specific needs of children who are already enrolled for ECD and not necessarily all those who are eligible. As at 2022, the Kwale county had a net enrolment rate of 45.6 %, therefore those who are supposed to be enrolled and planned for in ECD in 2022 will be about 24,453 (0.456\*53,626).

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **YEAR** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| AGE 4-5 | MALE | 26,539 | 26,752 | 26,964 | 27,176 | 27,706 | 28,236 |
|  | FEMALE | 27,087 | 27,316 | 27,546 | 27,775 | 28,247 | 28,718 |
|  | **TOTAL** | **53,626** | **54,068** | **54,510** | **54,951** | **55,953** | **56,954** |

**Target setting**

|  |  |
| --- | --- |
| **Norms** | **Standards** |
| Gross Enrollment Rate-% | 100.00 |
| Net Enrollment Rate-% | 100.00 |
| Teacher: Pupil Ratio | 1:25 |
| Classroom: Pupil Ratio | 1:25 |
| Toilet: Male Pupil Ratio | 1:10 |
| Toilet: Female Pupil Ratio | 1:30 |

The norms and standards for ECD require that one teacher takes care of 25 children. The total number of gross pupils enrolled as at 2022 was 57,833 hence, the number of teachers required for ECDE in Kwale County will be 2,313 (57,833/25) as shown in the table below:-

|  |  |  |  |
| --- | --- | --- | --- |
| **ECDEs** | **Baseline 2022** |  |  |
| **Output Indicators** | **Current-(Existing)** | **Required** | **Gap** |
| No. of ECDE Centres Constructed | 514 | 1,073 | (559) |
| No. of ECDE Classrooms Constructed | 1,028 | 2,145 | (1,117) |
| No. of Male ECDE Toilets Constructed | 512 | 885 | (373) |
| No. of Female ECDE Toilets Constructed | 512 | 2,709 | (2,197) |
| No. of Gross Pupil Enrolled | 57,833 | 53,626 | 4,207 |
| No. of Net Pupil Enrolled | 31,854 | 53,626 | (21,772) |
| **No. of ECDE Teachers (Recruitment)** | **949** | **2,313** | **(1,364)** |

***Source: Department of Education, Kwale County***

As at 2022 the number of ECD teachers in Kwale County is 949, resulting to a shortfall of 1,364 teachers – hence the county needs to plan on how to employ the 1,364 teachers required. By obtaining the gaps in each output indicators as illustrated in the table below, , the County will also need to plan for other needs such as classrooms, toilets, teaching materials, arts & play equipment, and school feeding program (nutritional requirements), among other activities for the ECD. The specific targets set for number of teachers required, classrooms, ECDE centres, teaching materials, arts and play equipment, toilets and nutritional requirements is based on budgetary ceilings and projections in the Education Sector and has been spread over the five-year planning cycle.

The eligible children for bursary allocation, can also be obtained their specific needs and targets can also be obtained similarly for those in primary and secondary schools.

**Indicators - outcome level**

There below indicators that are used to measure success at various pre-primary school levels. Some of these indicators include: gross enrolment rates, net enrolment rates, teacher to pupil/-student ratios, transition rates, completion rates, and retention rates.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Baseline 2022** |  |  |
| **Outcome Indicators** | **Current-(Existing)** | **Required** | **Gap** |
| Gross Enrollment Rate-% Total | 107.85 | 100.00 | 7.85 |
| Male | 101.5 | 100.00 | - |
| Female | 98 | 100.00 | (2.00) |
| Net Enrollment Rate %-Total | 45.6 | 100.00 | (40.60) |
| Male | 44.5 | 100.00 | (55.50) |
| Female | 46.7 | 100.00 | (53.30) |
| Teacher: Pupil Ratio | 1:61 | 1:25 | 1:(36) |
| Classroom: Pupil Ratio | 1:56 | 1:25 | 1:(31) |
| Toilet: Male Pupil Ratio | 1:52 | 1:30 | 1:(22) |
| Toilet: Female Pupil Ratio | 1:53 | 1:10 | 1:(43) |

***Source: Budget & Economic Planning, Kwale County***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Key Performance Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** |
| **Value** | **Year** |
| Vocational Training | Empowered youth that are contributing in individual and societal development | Number of trainees enrolled and supported | 430 | 2022 | 430 | 475 |
| Number of personnel trained | 55 | 146 | 160 |
| Early Childhood Development and Education | Increased access to ECDE | Gross Enrolment rate (%) | 99.8 | 2022 | 100% | 100% |
|
| Male | 101.5 | 100% | 100% |
|
| Female | 98 | 100% | 100% |
|
| Net Enrollment rate percentage-Total | 45.6 | 60 | 80 |
| Male | 44.5 | 60 | 80 |
| Female | 46.7 | 60 | 80 |
| Number of ECDE teachers | 949 | 1000 | 1500 |
| Early Childhood Development and Education | Increased access to ECDE | Teacher to Pupil ratio | .1:61 | 2022 | 1:35 | 1:25 |
| Classroom to Pupil ration | 1:56 | 1:35 | 1:25 |
| Toilet: Male pupil ratio | 1:52 | 1:45 | 1:25 |
| Toilet: Female Pupil ration | 1:53 | 1:35 | 1:35 |
| Number of ECDE centres constructed | 514 | 550 | 575 |
| Bursary and Scholarships | Improved human capital development | Increased allocation of bursary fund | 400 | 2022 | 500 | 500 |

***Source: Budget & Economic Planning, Kwale County***

**Agriculture**

**Rationale**

An important aspect which is related to the first four of the five pillars (of the demographic potential) relates to food, which is essential to human survival (i.e. food is necessary for the achievement of the SDGs such as education, health, employment, etc., and is affected by SDG1 - poverty). Food systems also employ millions of people worldwide. They include not only food production but also all food-related activities. Food security exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. The four pillars of food security are; availability, access, utilization and stability.

In the SDG framework, food and food systems are anchored on SDG 2 - *End hunger, achieve food security and improved nutrition and promote sustainable agriculture.* Ensuring sustainable access to nutricious food universally will require sustainable food production and agricultural practices. Six key questions guide the incorporation of SDG 2 in plans: How severe? How many? When? Where? Who and Why? Essentially, the purpose is to identify and plan for populations in need of different strategic actions (e.g. acute food insecurity, etc.).

**Programme intervention areas (at both household and population levels)**

In planning for the future, the county is expected to foster key activities around nutrition-sensitive agriculture at the household level to increase the availability, access, and utilization of nutritious foods. Assessing future food security requires: forecasting, projecting, predicting and exploring the future. Given the environmental and health impacts of current food systems, feeding people by 2030 sustainably and nutritionally will require food systems to transform at an unprecedented speed and scale. This will entail:

* Estimating the aggregate number of people in different phases of food insecurity experience, including the number of people or households that are in need of urgent action;
* Estimating the number of people facing acute food insecurity and in need of urgent further action, and for which period or how long;
* Identifying the most affected areas and the characteristics of the most affected populations;
* Highlighting the main factors driving the current and projected food insecurity situation; and
* Developing a summary population for the current and projected classifications according to food insecurity scenarios.

**Eligible population**

When addressing food insecurity, we shall use population projections at household level and for the children under 5. The table below gives us their baseline figures and projected figures until 2027:-

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |
| 0-4 Years | 136,997 | 138,757 | 140,517 | 142,277 | 145,531 | 148,785 |

***Source: 2019-KPHC-Analytical-Report-on-Population-Projections-Vol-XVI\_1***

**Determination of specific needs of eligible population**

To determine the eligible population with specific needs, we tease out those households experiencing food insecurity. According to the Food Security Score, (FSS) Kwale County 53.1% of household are food insecure, therefore the required number of households to be planned for is obtained by applying this percentage to the total number of households – as shown in the last row of the table below:

|  |  |
| --- | --- |
| **Kwale County Food Security Score** | |
| Food secure Percentage | 46.9 |
| *Food insecure Percentage* | *53.1* |
| Low food security Percentage | 43.1 |
| Chronic food insecure Percentage | 10.0 |
| Number of households surveyed | 209.0 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |
| Proportion that are food insecure (53.1%) | 95,871.52 | 98,867.42 | 101,856.42 | 104,837.99 | 108,799.78 | 112,718.03 |

***Source: Budget & Economic Planning, Kwale County***

**Target setting**

Given the sensitivity of food insecurity, the County is determined to address the issue of food insecurity amongst all the households affected. Therefore, then the targets will be as shown below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Pop. Characteristic of interest** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |
| Proportion that are food insecure (10%) | 18,055 | 18,619 | 19,182 | 19,743 | 20,489 | 21,227 |
| Target (100%) | 18,055 | 18,619 | 19,182 | 19,743 | 20,489 | 21,227 |

Based on the Integrated Food Security Phase Classification, (IPC), the following targets have been provided for children under 5 years for Kwale County:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Global acute malnutrition in children 6-59 months | | Moderate Acute Malnutrition in children 6- 59 months | | Severe Acute Malnutrition in children 6-59 months | | Pregnant and lactating women |
| **Total caseloads** | **Target** | **Total caseloads** | **Target** | **Total caseloads** | **Target** |  |
| 17,038 | 10,345 | 9,736 | 4,868 | 7,302 | 5,477 | 1,110 |

**Key indicators - outcome level**

The table below shows the outcome indicators focusing on food security, which is subject to review during the mid and end term periods.

| **Programme** | **Outcome** | **Outcome Indicator (s)** | **Baseline** | | **Mid-Term target** | **End Term Target** |
| --- | --- | --- | --- | --- | --- | --- |
| **Value** | **Year** |
| Crop Development | Improved food and income security at county and household levels | Increase in yields per acreage of drought resistant food crops | 20% | 2022 | 35% | 50% |
|
| Increase in yields per acreage under cash crops production | 20% | 2022 | 30% | 40% |
| Increase in yields per acreage of maize crop production(bags) | 11 | 2022 | 18 | 25 |
| Increase in yields per acreage under strategic food crop reserve | 20% | 2022 | 35% | 45% |
| Proportion of farmers accessing the services of agricultural mechanization | 25% | 2022 | 35% | 50% |
| Increase in number of farmers receiving certified seeds | 120,500 | 2022 | 31,250 | 43,750 |
| Increased percentage of households implementing the nutritive sensitive agriculture interventions (traditional crops) | 20% | 2022 | 35% | 45% |
| Increase in number of farm inputs beneficiaries | 19,500 | 2022 | 25,500 | 35,500 |
| Percentage reduction in post-harvest losses | 60% | 2022 | 50% | 35% |
| Percentage increase in market accessibility for farm produce | 35% | 2022 | 45% | 50% |
| Livestock Development | Improved livestock productivity for food and household income | Percentage increase in annual milk production (litres) | 20% | 2022 | 30% | 40% |
| Percentage increase in production of high breeding stock | 30% | 2022 | 40% | 50% |
| Increased production of honey(Kgs) | 30% | 2022 | 40% | 50% |
| Percentage increase in household income from milk value addition | 25% | 2022 | 35% | 50% |
| Percentage reduction in animal mortality rate through vaccination and treatment programmes | 40% | 2022 | 25% | 5% |
| Percentage increase in stakeholder engagement and involvement | 30% | 2022 | 45% | 65% |
| Increased beef production (Kgs) | 35% | 2022 | 45% | 55% |
| Fisheries Development | Improved fisheries productivity for food and income security | Increased fish production (Kgs) | 55% | 2022 | 65% | 75% |
| Percentage reduction in post-harvest losses | 70% | 2022 | 49% | 25% |
| Reduced fishermen mortality rate | 30% | 2022 | 20% | 5% |
| Percentage increase in household income from seaweed production | 20% | 2022 | 35% | 50% |

**Water and Sanitation**

**Rationale**

Water Sanitation and Hygiene (WASH) are anchored on Sustainable Development Goal (SDG) 6 *– ‘Ensure availability and sustainable management of water and sanitation for all’*. Sustainable management of water resources and access to safe water and sanitation are not only essential for unlocking economic growth and productivity, but also provide significant leverage for existing investments in health and education. However, it faces a greater challenge - ensuring that new and existing WASH systems are resilient to climate change over time, including the growing threat of water scarcity.

**Programme intervention areas**

It is imperative to determine the status of access to water, sanitation and hygiene in households. A key indicator is the proportion of households:

* that lack access to safe sanitation,
* has safely managed water services, and
* Do not have a hand-washing facility with soap and water in their homes.

There are other indicators such as: degree of integrated water resources management; and change in the extent of water-related ecosystems over time, but these are at global level although they have an impact on population.

The Intergovernmental Panel on Climate Change (IPCC) showed that climate change is already affecting all regions across the globe and that some impacts are likely to irreversible. It is important to determine which segments of the population, spatial areas that are likely to be affected or adversely affected and therefore planning will take into account these groups first. Planning for this sector within the demographic potential objectives ensures that county planning take into cognizance the following four pillars:

1. Safe and affordable drinking-water services;
2. Climate-resilient WASH services and communities;
3. Prevention of water scarcity crises through early action; and
4. Water cooperation for peace and stability (note that without peace stability and good governance the demographic dividend cannot be achieved).

**Eligible population**

Access to safe water is assessed at household level, thus we shall use the projected population at household level as the ‘eligible population’ to access water, sanitation and hygiene. The number of households by year is as shown in the table below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |

**Determination of specific needs of eligible population**

To determination the eligible population with specific needs, we need to focus on those households without access to safe water. As at 2022, 55.5% of households in Kwale County had no access to safe water, then the required number of households to be planned for is computed by applying this percentage to the total number of households – as shown in the last row of the table below.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Characteristic of interest** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |
| Proportion without access to safe water (55.5%) | 100,205 | 103,336 | 106,460 | 109,576 | 113,717 | 117,813 |

**Target setting and outcome indicators**

The county is targeting to reach at least 63.5% on average of the affected households annually during the plan period. Therefore, the targets for enabling household’s access to safe water will be as shown below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Characteristic of interest** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Total Population | 922,667 | 944,464 | 966,261 | 988,053 | 1,012,849 | 1,037,642 |
| Number of households | 180,549 | 186,191 | 191,820 | 197,435 | 204,896 | 212,275 |
| Proportion without access to safe water (55.5%) | 100,205 | 103,336 | 106,460 | 109,576 | 113,717 | 117,813 |
| Target (70%) | 70,143 | 72,335 | 74,522 | 76,703 | 79,602 | 82,469 |

**Outcome Indicators**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Outcome** | **Key Performance Indicator** | **Baseline** | | **Mid-Term Target** | **End Term Target** |
| **Value** | **Year** |
| Water Services Management | Improved accessibility to clean water services | % household with access to clean and safe water | 44.50% | 2022 | 57% | 70% |
| Average distance(Km) covered by households to the nearest water point | 5km | 2022 | 3km | 2km |
| % of Urban households with access to piped water | 30% | 2022 | 45% | 75% |

**Employment**

**Rationale**

Globally, creation of productive and sustainable employment opportunities is part and parcel of basic policies on economic growth, poverty reduction and development. This is summarized in Sustainable Development Goal 8: *“Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all”.* The labour market is an important link between population change and economic and social development since employment constitutes the primary means of addressing household poverty.

Kenya aspires to become a globally competitive country offering high quality of life to all her citizens by the year 2030. Indeed, the social, economic and political pillars of the Kenya Vision 2030 are anchored on existence of a skillful, productive, competitive and adaptive human resource base. Further, the Constitution of Kenya reaffirms the government’s commitment to employment issues. Article 41 of this Constitution grants all persons the right to fair labour practices. It also guarantees every worker the right to: fair remuneration; reasonable working conditions; form, join or participate in trade union activities and programmes; and undertake strike action.

Article 43 of the Constitution provides for economic and social rights, which includes the right to social security. The Constitution also provides for equality in access to employment opportunities. The Constitution, therefore, advocates for decent work, where freely chosen productive employment is promoted simultaneously with fundamental rights at work, adequate income from work, representation and the security of social protection. Sessional Paper No. 4 of 2013 on Employment Policy and Strategy for Kenya aspires to promote full employment as a priority in national, economic and social policy and to enable the economically active population to attain and secure sustainable livelihood through productive and freely chosen employment by the year 2030.

**Programme intervention areas**

Unemployment, underemployment and the working poor have been identified as one of County’s most difficult and persistent problems. Unemployment in this context is taken to mean a situation where a person of a working age who is able, willing and ready to work at the prevailing wage rate is searching for work but is not able to get one. Along the same lines, underemployment refers to employment at less than desired or normal working hours while the working poor are those who work but earn wages that cannot accord them a bare minimum standard of living as measured by the poverty line. As part of the population integration, the county shall endeavor to track the proportion of youth not engaged in education, employment or training (NEET) – since a high proportion of NEET is highly associated with potential civil unrest. Another important area of programme intervention concerns child labour.

**Integration issues**

The working age population is key in driving the county’s demographic dividend agenda and reducing the dependency levels. An essentially young population with relevant job skills could be a great asset to the county and it puts Kwale in a competitive position to attract capital by taking advantage of the labour pool. The result would be “the demographic dividend” contributing to high economic growth, through rising savings as a result of a low dependency ratio.

**Eligible population**

The eligible population for employment will adopt the global definition of the working-age population - often defined as all persons aged between 15 and 64 years. In order to facilitate computation of the various employment-related indicators, other broad age-group populations are important. Such populations groups include: population below 15, population age 65+, youth population, and population below the legal working age.

In Kwale County, the projected populations of ages 15-64, 15-24 and 15-29 are as shown below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Population by age** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Population age 15-64 | 493,500 | 512,109 | 530,819 | 549,328 | 568,429 | 587,529 |
| Population age 15-24 | 203,116 | 211,685 | 220,254 | 228,822 | 233,313 | 237,802 |
| Population age 15-29 | 277,740 | 287,941 | 298,143 | 308,343 | 317,579 | 326,812 |

***Source: 2019-KPHC-Analytical-Report-on-Population-Projections-Vol-XVI\_1***

**Determination of specific needs of eligible population**

The table below shows projected populations of unemployed youth to be considered during the planning period. According to the 2019 Kenya Population and Housing Census Monograph on Labour Dynamics, the proportion of unemployed persons in the labour workforce aged 15-64 was reported to be at 13.95%, and the proportion of the unemployed youth aged 15-24 was 18.03%. With the annual projected populations of each age group, we are able to compute the eligible unemployed youth and workforce populations to be planned for.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** |
| Population age 15-64 | 493,500 | 512,109 | 530,819 | 549,328 | 568,429 | 587,529 |
| Proportion unemployed (13.95%) | 68,843 | 71,439 | 74,049 | 76,631 | 79,296 | 81,960 |
| Population age 15-24 | 203,116 | 211,685 | 220,254 | 228,822 | 233,313 | 237,802 |
| Proportion unemployed youth aged 15-24 (18.03%) | 36,622 | 38,167 | 39,712 | 41,257 | 42,066 | 42,876 |

***Source: Budget and Economic Planning, Kwale County***

**Target setting**

Assuming Kwale County will be able to create job opportunities for 30% of the unemployed youth. In this regard, then the target population for youth employment will be as shown below:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Population age 15-24 | 203,116 | 211,685 | 220,254 | 228,822 | 233,313 | 237,802 |
| Proportion unemployed youth (18.03%) | 36,622 | 38,167 | 39,712 | 41,257 | 42,066 | 42,876 |
|  |  |  |  |  |  |  |
| Target (30%) | 10,987 | 11,450 | 11,914 | 12,377 | 12,620 | 12,863 |

***Source:* Analytical-Report-on-Labour-Force-Vol-XVIII**

**Key indicators - outcome level**

During the Plan review the following key performance indicators shall be monitored to achieve the anticipated results:

* *Dependency ratio*
* *Employment ratio*
* *Unemployment rate*
* *Youth unemployment*
* *Underemployment*
* *Child labour*

*Percentage of youth not in education, and not in employment or tra*

# ANNEX III: SUMMARY REPORT ON THE COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2027 PUBLIC PARTICIPATION

**RAMISI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Train women farmers on the right crops to be planted especially in the kitchen garden. * .Provide farmers with grants and credit facilities * Increase the number of cattle dips in the wards where livestock farming is practiced. * Procure livestock locally as opposed to importing from other counties as has been the practice previously. * Invest in boreholes and irrigation schemes to sustain agricultural activities * Tractors, seedlings and farm equipment should only benefit areas where active farming is practiced. * Horticultural farmers incur heavy losses due to lack of preservation equipment. * Employ more extension officers commensurate with the population practicing farming. * Construct at least one mega fruit processing plant in each sub-county to curb the losses fruit farmers’ experience. * Department of trade should build capacity of farmers particularly in marketing their farm produce. * Invest in fish storage facilities to curb the losses fishermen experience. * .Train fishermen on modern fishing methods to increase fish supply. |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Courtesy of the intergovernmental partnership, both levels of government to invest in processing and value addition of mineral resources as opposed to the current situation where resources such as sand, titanium and other ores are exported as raw products. * The department of environment and natural resources in consultation with NEMA should ensure that mining companies comply with the law so as to minimize all forms of pollution in the mining areas. * Enforce Kwale County Quarrying Act to address environmental challenges faced in the small scale and artisanal mining sub-sector |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * The department of health should invest in a mass public campaign with the aim of sensitizing the citizens to register with the National Hospital Insurance Fund (NHIF) * Digitize drug procurement and supply to minimize corruption Hospital * The department should outsource cleaning services for the Referral Hospital. * The department of health should create platform for regular engagement between the   Citizens and the Board to minimize and address grievances arising from the public.   * Establishment of four new theatres in Msambweni referral hospital * Rebranding referral * CCTV and Manpower security in referral hospital |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. |  |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Restructure public participation approaches by sensitizing the youth, women. PLWDs and the marginalized populations to participate in the development process from informed viewpoints. * Comply with Sustainable Development Goal 5 by ensuring women's "full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life." * The department of social development should devise a plan and strategy towards changing the mind set of young people to develop positive thinking about projects aimed at transforming their lives such as the youth fund and the likes. * The department should establish at least one talent development and exploitation facility in each sub-county to keep them away from illicit drugs, substance abuses, and vulnerability to radicalization and violence. * Creation of employment for talented youth both nationally and internationally |
| Access to cheap credit for women, youths and PLWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with like-minded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia * Procure and distribute sports equipment * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Provide full scholarship to TVET students coming from poor economic backgrounds. * The department of education should introduce attractive courses to motivate the youth to enrol in large numbers. * The county government should go slow in building ECDEs and divert the fund to empowering the citizens economically. * Bursary should be disbursed based on the * Principle of equity and not equality as has been the case in the last ten years. |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**KINONDO WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Initiate a 5-year plan to sensitize and support PWDs to organize themselves into groups so that it is easy and practical to support them collectively to participate in agricultural activities. * Undertake affirmative action tenable the PWDs to access seeds and other farm inputs ahead of the able-bodied persons. Similarly, involve the PWDs in the activities supported at the county level by the National Agricultural and Rural Inclusive Growth Project(NARIGP) * When the county department of agriculture is providing free tractor cultivation services, farms belonging to PWDs should be given priority. |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Enforce human-wildlife conflict mitigation * Creation of a noise/air pollution Act |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Monitoring of services in all the health facilities * Establishment of a cremation Centre * Purchase of relevant equipment in Msambweni referral hospital theatre * The department of health should design and construct a structure in all the facilities offering maternal healthcare special maternity wings and labor wards for PWD expectant mothers with a view to improving privacy in labor wards catering for PWDs. * Additionally, all labor wards catering for PWDs should be on the ground floor. * Similarly, since health is devolved function, the executive and/or county assembly should prioritize legislation or policy that enables National Hospital Insurance Fund (NHIF) card to cater for full hospital bills incurred by PWDs. * The department of health should facilitate accessibility of therapy facilities in all wards in the public health facilities and provide assistive devices for PWDs. * The department of health should prioritize special toilets in all the public hospitals to cater for the needs of PWDs. * The department of health should prioritize recruiting and employing sign language interpreters in all public health facilities to assist patients with hearing and speech impairment and/or deaf persons visiting patients in the hospitals. |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * The department of trade should in the next five years designate special trading areas within the major trading centres for PWD traders complete with disability friendly infrastructure. |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Formulate a policy/enact law to create a PWDs-only fund equivalent to Uwezo fund and Youth fund for purposes of empowering them economically. * Creation of football Academies * The government should invest more in granting than loaning the PWDs to enable them to grow at par with their able-bodied counterparts. * Establish a Bombolulu Workshop-like facility in Kwale at a strategic point where PWDs can effectively exercise and showcase their talent for commercial gain. * The department should initiate amass registration of PWDS in all the 20 electoral units to facilitate accurate and reliable data to enable proper planning and service delivery to the PWD community. * Additionally, the department of social development should conduct regular census for PWDs to update the date for efficient and more effective planning. * County government should consult with the national government through the existing intergovernmental policy and legislative frameworks to domesticate a law/formulate policy to address the challenges PWDs go through in the quest to own land. |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * The county government should exploit the existing intergovernmental partnership frameworks to seek deployment of teachers with expertise in handling PWD students across all the learning institutions including ECDEs, primary, secondary and vocational training institutions. * Additionally, the county government should consider using the five-year plan to build one learning institution at a strategic place within Kwale County that will admit and cater for educational needs of PWDs. Such an institution should accommodate learners from ECDE up to the secondary school level. * All public schools should employ at least one sign language interpreter to assist deaf parents whenever they visit schools their children attend. * Caregivers in public schools with PWD learners should be sensitized to be friendly to PWD learners. |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Extension of the distribution network of Dungumale Dam * Identification and conservation of all water catchment areas |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Opening of roads at Kinondo ward |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**UKUNDA WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Capacity building on Agricultural extension services * Initiate a 5-year plan to sensitize and support PWD's to organize themselves into groups so that it is easy and practical to support them collectively to participate in agricultural activities. * Undertake affirmative action tenable the PWDs to access seeds and other farm inputs ahead of the able-bodied persons.Similarly,involve the PWDs in the activities supported at the county level by the National Agricultural and Rural Inclusive Growth Project(NARIGP) * When the county department of agriculture is providing free tractor cultivation services, farms belonging to PWDs should be given priority. |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with the proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * The department of health should design and construct a structure in all the facilities offering maternal healthcare special maternity wings and labor wards for PWD expectant mothers with a view to improving privacy in labor wards catering for PWD's. * Additionally, all labor wards catering for PWD's should be on the ground floor. * Similarly, since health is devolved function, the executive and/or county assembly should prioritize legislation or policy that enables National Hospital Insurance Fund (INHIF) card to cater for full hospital bills incurred by PWDs. * The department of health should facilitate accessibility of therapy facilities in all wards in the public health facilities and provide assistive devices for PWDs. * The department of health should prioritize special toilets in all the public hospitals to cater for the needs of PWDs. * The department of health should prioritize recruiting and employing sign language interpreters in all public health facilities to assist patients with hearing and speech impairment and/ or deaf persons visiting patients in the hospitals. |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Formulate a policy/enact law to create a PWDs-only fund equivalent to Uwezo fund and Youth fund for purposes offer powering them economically. * The government: should invest more in granting than loaning the PWDs to enable them to grow at par with their able-bodied counterparts. * Establish a Bombolulu Workshop-like facility in Kwale at a strategic point where PWI)s can effectively exercise and showcase their talent for commercial gain. * The department should initiate amass registration of PWDS in all the 20 electoral units to facilitate accurate and reliable data to enable proper planning and service delivery to the PWD community. * Additionally, the department of social development should conduct regular census for PWDs to update the date for efficient and more effective planning. * County government should consult with the national government through the existing intergovernmental policy and legislative frameworks to domesticate a law/formulate policy to address the challenges PWDs go through in the quest to own land. |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * The county government should exploit the existing intergovernmental partnership frameworks to seek deployment of teachers with expertise in handling PWD students across all the learning institutions including ECDEs, primary, secondary and vocational training institutions. * Additionally, the county government should consider using the five-year plan to build a learning institution at a strategic place within Kwale County that will admit and cater for educational needs of PWDs. Such an institution should accommodate learners from ECDE up to the secondary school level. * All public school should employ at least one sign language in interpreter to assist deaf parents whenever they visit schools their children attend. * Caregivers in public schools with PWD learners should be sensitized to be friendly to PWD learners |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**BONGWE GOMBATO WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Improved supply of medical equipment and supplies including furniture to ensure that the medical staffs offer quality services to the community. * Recruitment of additional medical staff to offer youth friendly services and also offer medical assistance during the night. |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
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| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |

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| --- | --- | --- | --- |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
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| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Establish a cultural hall/centre where youths can converge and sharpen their Skills and talents. * Organize a cultural day which will attract tourists. * Organize Art competitions * Digital marketing of the cultural sites which are potential for attracting tourism. * Prioritize locals in allocation of job opportunities at least 60% of the available opportunities reserved for natives. |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
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| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Increase bursary fund allocation to match the increased demand. * Revision of TVET syllabus and equipping them with modern equipment/technology to provide modern training. * Embrace go blue economy by introducing related courses in TVETS * Construction of perimeter walls in all TVETs and ECDE |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
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| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
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| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Regulation of Bodaboda policies to improve 24 hour work efficiency |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**VANGA WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Growing of seaweed to attract more fish. * Sensitization to fishermen on best ways of fishing. * Involvement of PWD in agricultural activities to enable them to take part in agricultural activities. |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with the proposed strategies/Priorities |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with the proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with the proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia * Procure and distribute sports equipment * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Construction of ECDEs Centres that cater for PWDs. |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**PONGWE/KIKONENI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with the proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with the proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Payment of the CHV’s * Sensitization of proper lifestyle to reduce the rate of diseases |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with the proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | Agreed with proposal |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposal |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposal |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**DZOMBO WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposal |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposal |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Sensitization on Kidney and other health problems that are chronic in the county |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Increase the number of representations of the PWD’S in public participation. |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Construction of a PWD’S ECDE Centres in Lungalunga Sub-county |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Expansion of Mkanda dam, should be considered as one of the flagship projects. |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mwangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Tarmacking of Kona Mamba – Majimoto road to be included as a County flagship project |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**MWERENI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Establishment of fish ponds in landlocked areas-Areas not bordering the Ocean * Provision of fishing boats for easy fishing in the already Constructed fresh water dams such as Mwakalanga. * Establishment of an agricultural farm for the whole community (Land banking). |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Before the provision of electronic records, all health facilities should be connected with electricity. |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Tarmacking of Mwangulu – Kilimangodo – Mtumwa-Vigurungani road should be considered as one of the flagship projects. |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**MKONGANI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with the proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with proposals |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
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| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with the proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
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| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting Community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Acces to cheap credit for aged people ( preferred men) |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
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| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia * Procure and distribute sports equipment * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |

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| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with the proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
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| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**TSIMBA-GOLINI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | Harrowing of agricultural lands |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * The total budget of the department of Environment, Natural Resources and Urban Development to be increased from 3,142M to 4,000M * Establishment of a liquid waste management |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Availability of psychiastrists in GBV centres * Increase the number of technical staffs in the dispensaries * Establishment of youth friendly services in hospitals * Adding sickle cell and Ear, Nose and Throat (ENT) to specialised services |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Host Kwale Cultural Expo |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Access of credit loans to PWDs at village level |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Establishment of water harvesting at catchments areas |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Construction of Bang'a/ Galana dam * Construction of Pakapaka dam * Construction of a dam at Bububu river |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | Use of red murrams (mostly preferred) |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**WAA-NG’OMBENI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | Soil testing  Operationalisation of all policies  Establishment of County land for agriculture |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Operationalisation of town planning and identification of all infastructures * Land grabbing issue (Kaya Waa) * Construction of more public toilets * Approval of housing program (urban planning) |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with the proposals |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Coaching clinics to all wards * Establishment of Drug and Substance Abuse at school levels |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Provision of uniforms in all ECDE centres * Access to cheap credit loans for aged people (men) |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**TIWI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Construction of modern cattle dips |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Provision of public cemetery * Development control, policy and framework * Devolution of development control to wards levels |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Provision of preventive medicines * Funding of Community Health Workers (CHWs) * Subsidizng mental health drugs |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Capacity building of the local divers * Provision of Tourist Police Unit (TPU) |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Establishment of a centre for all Kayas available in the County * Identification and fencing of all Kayas * Provision of contracts to youths * Provision of paid internships |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Capacity building to development committees on Bill of Quantities(BQ). |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**KINANGO WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Provision of cash crop seedlings such as cashew nuts |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** | | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |
| **ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT** | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| **SUB TOTAL** | | **Ksh3,142Million** |  |
| **County Flagship Projects** | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh500Million** |  |
| **TOTAL** | | **Ksh3,642Million** |  |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Operationalize the already constructed health facilities * Rehabilitation of existing mortuaries * Improve healthcare waste management at facility level. |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Operationalization of the already constructed markets |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Development of cultural centers |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia * Procure and distribute sports equipment * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Introduce of foreign languages programme in VTCs |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Upgrading to bitumen standard of: Kibaoni-Lutsangani-Tsunza Road |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**SAMBURU WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposal |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |
| **ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT** | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Develop bills and policies that regulates cutting of trees * Recruit count wildlife enforcement rangers |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| **SUB TOTAL** | | **Ksh3,142Million** |  |
| **County Flagship Projects** | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh500Million** |  |
| **TOTAL** | | **Ksh3,642Million** |  |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Upgrade existing health centres to level 4 hospital |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
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| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Empower local business community by giving them contracts |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
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| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
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| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
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| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposal |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
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| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
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| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
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| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Introduction of relevant academic programmes of the modern day demands |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
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| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
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| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
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| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Enhance quality assurance service provision in all road works |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Upgrade to bitumen standard of: Samburu – Kamale Road (5.4km) |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**MACKINON ROAD WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC VIEWS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Promotion of fish pond farming |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** |  | **Ksh 4,324 Million** |  |
| **ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT** | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Establishment of tree nurseries at ward level |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| **SUB TOTAL** | | **Ksh3,142Million** |  |
| **County Flagship Projects** | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh500Million** |  |
| **TOTAL** | | **Ksh3,642Million** |  |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Recruit more staffs to improve access to healthcare services * Electrification of health facilities * Enhance mobility of CHVs in their service delivery |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Enhance mobility of sport teams during competitions |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to * tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Electrification of ECDE Centres * Introduce academic programmes relevant according to the modern day life |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Tarmacking of Taru- Sakake- Vinyuduni- Malomani- Masaruko- Makamini- Kituu- Bang’a |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**MWAVUMBO WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |
| **ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT** | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| **SUB TOTAL** | | **Ksh3,142Million** |  |
| **County Flagship Projects** | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh500Million** |  |
| **TOTAL** | | **Ksh3,642Million** |  |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Fencing of health facilities |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**KASEMENI WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** | | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |
| **ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT** | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| **SUB TOTAL** | | **Ksh3,142Million** |  |
| **County Flagship Projects** | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh500Million** |  |
| **TOTAL** | | **Ksh3,642Million** |  |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with proposals |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Upgrading to bitumen standard of: Majengo – Mtaa trading center road |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

**NDAVAYA WARD**

| **DEPARTMENT** | **SECTOR PRIORITIES** | **STRATEGIES** | **PUBLIC PROPOSALS** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| --- | --- | --- | --- |
| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with proposals |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number оf dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |
| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
| Market access of cultural products | * Awareness creation on cultural products and link to tourism promotion * Creation of linkages with relevant stake holders such as tourist hotels, and other institution to offer market |
| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |
| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Agreed with proposals |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |
| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
| Adoption of Private Public Partnership | * Mobilization of multilateral and bilateral partners * Social advocacy for Corporate Social Responsibility (CSR )projects |
| **SUB TOTAL** | | **Ksh6,714Million** |  |
| **County Flagship Projects** | | * Proposed Construction of Umoja Dam @Ksh538M * Construction of Bang’a Dam and Distribution Network @Ksh81M * Construction of Bofu Dam @Ksh200M * Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M * Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M * Construction of Kasemeni Dam and Distribution network @Ksh500M * Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M * Expansion of Distribution network of Kizingo Dam @Ksh79M * Mwache dam – Abstraction of Kwale County share @Ksh165M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
| Improve on public lighting to enhance a 24 hour economy | * Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security. * Maintenance of streetlights and high mast floodlights in the county * Use renewable energy options on streetlights and high mast floodlights construction |
| Optimize on response time during fire break-outs | * Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county * Collaborating with stakeholders in sensitization on proper handling of flammable products, installation of fire sensors, fire extinguishers in buildings and use of licensed electrical contractors. * Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies |
|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Requesting for at least one flagship project within the ward (Mwangulu-Kinango road) |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

PUMA WARD

| **DEPARTMENT** | **Sector Priorities** | **Strategies** | **Public Opinion** |
| --- | --- | --- | --- |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | Enhance agricultural productivity for food and nutrition security. | * Provision of agricultural mechanization services * Develop agricultural mechanization bill. * Provision of certified seeds, seedlings, fertilizers and other farm inputs * Establish agricultural revolving fund * In cooperate national policies and strategies. | * Agreed with the Proposals |
| Promote micro irrigation | * Provision of drought tolerant certified seedlings, seeds and cuttings. * Seed bulking * Provision of shed nets, micro irrigation kits * Rehabilitation of existing irrigation projects. |
| Strengthen marketing for agricultural produce | * Value addition to increase the marketability of agricultural, livestock and fisheries products. * Increase dairy value addition centres. * Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. * Development of landing sites. * Establish ice flaking plants at strategic BMU’s and * Provision of cooling equipment. * Develop livestock market/ dip management bill * Capacity building on quality assurance of the agricultural produce. * Promotion of farmer-market linkages. |
| Strengthen extension services | * To recruit and train more extension workers * Facilitate mobility of all extension service providers * Enhance development of ATC * Enhance liaison with research institutions for new farming technologies that can be passed on to farmers * Promote appropriate participatory extension approaches |
| Reduce post-harvest losses | * Increase number of grain bulking stores. * Capacity building for management committees. * Capacity building on post-harvesting handling and warehousing. |
| Enhance veterinary and crop health services | * 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/parasites control. * Construction of livestock vaccination crushes |
| Improve livestock breeds | * Provision of breeding stock * Support to AI and synchronization * Promote diversification of livestock production such as bee keeping * Provision of pasture conservation equipment * Capacity building on pasture/fodder establishment and conservation. |
| Enhance marine fisheries productivity in the County | * Provision of appropriate deep-sea fishing gears and accessories. * Capacity building on appropriate fishing technologies |
| **SUB TOTAL** | | **Ksh 4,124 Million** |  |
| **County Flagship Projects** |  | Establishment of a County Tannery @ Ksh200M | * Agreed with proposal |
| **SUB TOTAL** |  | **Ksh200Million** |  |
| **TOTAL** | | **Ksh 4,324 Million** |  |

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| ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT | Reduce degradation of forest and forest resources | * Community and county forest conservation and management * Farm forestry * Sustainable Rangeland Management * School Environmental Education Program | * Agreed with proposals |
| Enhance climate change mitigation | * Climate Change Fund Mechanism |
| Improve access to clean, safe and affordable energy | * Sustainable energy development |
| Promotion of artisanal mining | * Value addition * Restoration of degraded quarries |
| Reduce air and noise pollution | * Air pollution and Noise control |
| Enhance wildlife Management | * Human Wildlife Conflict Mitigation * County Wildlife Park |
| Enhance waste Management | * Development of a policy framework * Enhance solid waste infrastructure * Capacity building on solid waste management |
| Enhance roads and related infrastructure | * Development of a policy on roads and related infrastructure * Town planning and identification of all roads and related infrastructure |
| Develop green spaces and recreational amenities | * Development and operationalization of green spaces and recreational amenities framework/ policy * Designate and develop green spaces for public use * Engage development partners in improvement and maintenance |
| Promote good animal welfare practices | * Promote compliance with animal health requirements and regulations * Establish animal rescue centres |
| SUB TOTAL | | **Ksh3,142Million** |  |
| County Flagship Projects | | * County Wildlife Park @Ksh200M * County Hazard Waste Management of Asbestos Roofing Material from all County facilities @Ksh100M * Develop a County Land Information Management System @Ksh60M * Undertake village planning and mapping in all county villages @Ksh40M * Institute street addressing systems within municipalities @Ksh100M | * Agreed with proposals |
| SUB TOTAL | | **Ksh500Million** |  |
| TOTAL | | **Ksh3,642Million** |  |

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| **HEALTH SERVICES** | Increase the scope of specialized services available in the county | * Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. * Recruit and deploy specialized staff * Establish updated integrated human resource information system (iHRIS) which should be regularly updated | * Agreed with proposals |
| Establish additional inpatient wards in the existing hospitals. | * Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya |
| Establish additional theatres in the existing hospitals | * Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga |
| Increase number of health facilities offering basic laboratory services | * Establish lab services in the existing health facilities |
| Increase the number of facilities offering basic obstetric ultrasound services | * Train and equip lower-level facilities with basic obstetric ultrasound services |
| Increase X-Ray services in the county | * Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu |
| Increase hospitals with functional dental services | * Equip and recruit dentists |
| Increase number of dialysis | * Procure dialysis machines |
| Basic eye services established | * Establish facilities offering basic eye care services |
| Scale up GBV services in the county | * Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga |
| Ensure minimal stock out of essential health commodities in the health facilities | * Increase financial allocation to health commodities. * Activate Medicine therapeutic committees in all the hospitals. * Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga * Deploy and use of electronic inventory management approach. |
| At least 70% of the population to be insured. | Upscale Community sensitization on need for insurance.   * Establish mechanism of tapping from the NHIF insurance and other heath insurances. * Operationalize the insurance aspect under UHC. |
| Functional and efficient ambulance and referral system. | * Formulate an ambulance maintenance and replacement strategy. * Finalize the county referral strategy |
| Availability of a mortuary in each hospital. | * Construction of mortuaries in Lungalunga and Samburu sub county hospitals. |
| Integrated electronic medical records information system usable at all levels | * Establish a reliable electronic medical record system * Establish a health information system repository |
| **SUB TOTAL** | | **Ksh17,583Million** |  |
| **County Flagship Projects** | | * Construction of Kwale hospital oncology center @Ksh50M * Procurement of Msambweni MRI Machine @Ksh80M * Procurement and commissioning of Msambweni * endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital @Ksh30M * Procurement of 10 ambulances and establishment of a fully pledged ophthalmology/eye unit @Ksh140M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh17,883Million** |  |

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| **TOURISM, TRADE AND ENTERPRISE DEVELOPMENT** | Increasing market centres by 50% | * Construction of new market centres and the rehabilitation and upgrading of the existing ones. | * Agreed with proposals |
| Increasing the number of sustainable businesses in the county by 20% | * SMEs business training on management, technical skills, internship, and business establishment. * Increased access to affordable credit via the trade revolving fund |
| Promotion of the Jua Kali industry | * Development of infrastructure for Jua Kali artisans. * Capacity building of the artisans. * Supporting research and innovation. * Skills & Knowledge transfer through industrial/vocational training. |
| Investment promotion | * Profiling of investment sites, investment leads, investments actualized and investment retention. * Creation and enhancing the County identity, promotion of county positive image and building on the county image. * Establish and Manage Investment Funds * Promote investment culture amongst communities. * Foster investment partnerships and promote Private Public Partnership (PPP) |
| Promotion of fair-trade practices in the county through sensitization interactive forums | * Verification of weights and calibration of equipment * Sensitizing and training traders on the need to use verified and stamped weights and measures. * Public sensitization on weights and measures and how to report non – compliance. * Capacity building on national and international quality standards on processed products for domestic use and for export |
| Strengthening the cooperative movement and cooperative governance | * Increasing the number of cooperative societies through community sensitization, support, and technical assistance. * Establishment of policy and legal framework * Training of societies and their management committees * Linking cooperatives to markets locally, regional and internationally. * Developing cooperative chain |
| Increase number of tourists’ arrivals and bed occupancy by 30%. | * Preparation of quality marketing content and marketing materials. * Participation in Travel Expos and Trade Fairs. * Development of an interactive E- Marketing website |
| To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor | * Capacity building for beach operators, tour guides and driver guides. * Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). * Infrastructure development. * Undertake environmental Conservation projects- Beach clean. * Development of New Tourism Products (Niche products). * Development/ Improvement of Community Based Tourism Enterprises. * Undertake tourism events in the County. |
| Enhance connectivity by 90% | * Extend Fibre Optic Connectivity to all sub-counties. * Extend Wide Area Network connectivity to County offices. |
| **SUB TOTAL** | | **Ksh3,848Million** |  |
| **County Flagship Projects** | | * Fruit Processing Plant @Ksh800M * Fibre Optic Network @Ksh100M * Eco-Camp Development @Ksh100M * Establishment of Industrial Park @Ksh500M | * Agreed with proposals |
| **SUB TOTAL** | | **Ksh1,500Million** |  |
| **TOTAL** | | **Ksh5,348Million** |  |

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| **SOCIAL SERVICES AND TALENT MANAGEMENT** | Drug and Substance Abuse | * Conducting community outreaches * Running Rehabilitation Centres * Implementation of liquor Act | * Agreed with proposals |
| Access to cheap credit for women, youths and PWDs | * Issuance of interest free loans * Provision of grants * Training of groups on prudent use of loans and grants |
| Group dynamics | * Training of the groups * Mentorship programs |
| Sexual and Gender Based violence | * To enact the draft bill into an Act |
| Establishment of social amenities | * Survey and identification of public land * Capacity building on land laws and policies |
| * Lobby for sufficient budgetary allocation |
| Public Literacy | * Linkage & partnership with likeminded organizations to support in equipment’s and other resources * Lobbying for more funding |
| Culture and heritage promotion | * Conduct mapping and identification of cultural heritage * Creation of linkages with other stakeholders in development and inscription * Develop data on existing county heritage for community tourism |
| * Prepares laws and regulations in the field of culture * Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts |
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| Talent recruitment, training and placement | * Organizing tournaments * Organizing coaching clinics * Organizing scouting clinics |
| Sports development | * Level sports fields in the wards * Construct county stadia |
| * Procure and distribute sports equipment |
| * Provide a budget to support professional teams |
| **SUB TOTAL** | | **Ksh2,126Million** |  |
| **County Flagship Projects** | | * Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh2,426Million** |  |

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| **EDUCATION** | To enhance access to Early Childhood Development and Education(ECDE) services | * Construction, repair and maintenance of child friendly ECDE centres * Provision of art and play equipment * Provision of curriculum support materials * Furnishing of all ECDE centres | * Provision of Security personnel in the existing ECDE’S. * Recruitment of working personnel’s such as caregivers to ensure smooth learning |
| To strengthen Competence Based Curriculum (CBC) implementation | * Capacity building of ECDE personnel * Provision of curriculum support materials |
| To increase staff in ECDEs and Vocational Training Centres (VTCs ) | * Recruitment of adequate and competent personnel |
| To ensure 100% transition of pupils from pre-primary to primary school level | * Provision of sustainable feeding program * Provision of curriculum support materials * Collaboration with local administration on the door to door campaigns on transition * Strengthen quality assurance and standards programme |
| To strengthen Competence Based Education and Training(CBET) implementation | * Capacity building of VTC personnel * Provision of modern vocational training tools and equipment including the use of system trainers and digital content |
| To increase enrolment in VTCs | * Introduce market driven courses * Strengthen community sensitization programs on vocational training * Provision of subsidized VTCs support grant * Strengthen quality assurance and standards programmes * Provision of short and part time courses * Offer (Kenya National Examination Council) KNEC certified courses |
| To enhance infrastructural development in VTCs | * Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets |
| To enhance access to higher education amongst Kwale students | * Increase the bursary allocation from 400m to 500m annually * Strengthen community sensitization programs on higher education * Strengthen the bursary program and streamline it in order to reach more deserving students * Mobilize more resources from other development partners to grow the bursary fund in order to reach more students |
| **SUB TOTAL** | | **Ksh9,106Million** |  |
| **County Flagship Projects** | | * Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M | * Agreed with proposal |
| **SUB TOTAL** | | **Ksh300Million** |  |
| **TOTAL** | | **Ksh9,406Million** |  |

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| **WATER SERVICES** | Increased access to safe and clean water | * Expansion of water infrastructure * Rehabilitation of water infrastructure * Develop new water sources * Improve water treatment and testing | * Agreed with proposals |
| Reduction of Non-Revenue Water (NRW) | * Improved metering of Sectional and consumer meters * Reducing commercial loses (illegal connections, water theft) * Prompt response to leaks and bursts (technical losses) |
| Increase existing rain water harvesting | * Enhance integrated development that incorporates rain water harvesting for both institutions and households * Adoption of appropriate technology |
| Protection of water catchment areas | * Gazette all water catchment areas |
| Climate Change mitigation and adaptation | * Climate smart infrastructure (dams & pans) * Utilization of renewable energy for production * Reduce, reuse and recycle * Inclusion of water catchment areas for protection under the County Climate Change Fund |
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| **SUB TOTAL** | | **Ksh3,138Million** |  |
| **TOTAL** | | **Ksh9,852Million** |  |

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| --- | --- | --- | --- |
| **ROADS AND PUBLIC WORKS** | Improve road connectivity | * Upgrading of roads to bitumen standard. * Regular maintenance of the existing county road network * Upgrading of roads to concrete paving (cabro) standard * Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system * Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.) * To acquire more construction machinery. * To open new roads network * Delineation of road reserves through survey and demarcation of roads * Establishment of partnerships with National Government and other stakeholders | * Agreed with proposals |
| Provide quality and affordable modern housing.  . | * Construction of government buildings and modern residential houses to enhance own source revenue * Upgrading and rehabilitation of existing government buildings and residential houses. * Adoption of modern technologies in handling of sewer waste * Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments |
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|  | Safeguard the integrity of infrastructure | * Development of a well-structured county inspectorate division * Construction and equipping of county materials testing laboratory * Ensure compliance to standards and regulations for roads and building constructions. * Training and capacity building of staff on compliance procedures and guidelines * Acquisition of adequate tools, machines and equipment |
| **SUB TOTAL** | | **Ksh5,554Million** |  |
| **County Flagship Projects** | | * Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km) * Mkilo – Kalalani – Luweni Road (6km) * Tiwi-Sokoni-Vinuni road(6km) * Kona Polisi-Msambweni hospital road(3 km) * Nyumba Mbovu-Beach road (3km) * Mangwei – Majoreni road (7.5km) * Kibiboni to Kikoneni( 6km) | * Agreed with the proposals |
| **SUB TOTAL** | | **Ksh2,765Million** |  |
| **TOTAL** | | **Ksh8,319Million** |  |

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1. [↑](#footnote-ref-1)