

COUNTY GOVERNMENT OF KWALE



REPUBLIC OF KENYA



**COUNTY INTEGRATED DEVELOPMENT PLAN
2023 – 2027**

“Efficient and effective public service delivery”

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

KWALE COUNTY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

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

KWALE COUNTY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

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
CAA	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

KWALE COUNTY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

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

KWALE COUNTY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

SDCD	State Department for Crop Development
SDGs	Sustainable Development Goals
SDP	State Department for Planning
SEZ	Special Economic Zones
SGR	Standard Gauge Railway
SIDA	Swedish International Development Agency
SME	Small and Medium Enterprises
Tot	Training of Trainers
TOWA	Total War Against HIV/AIDS
TNA	Training Needs Assessments
TUM	Technical University of Mombasa
UHC	Universal Health Care
UN	United Nations
UNDP	United Nations Development Program
UNEP	United Nations Environmental Programme
UNICEF	United Nations Children's Funds
VAT	Value Added Tax
VSLA	Village Savings and Loans Associations
VTC	Vocational Training Centre
WB	World Bank
WEF	Women Enterprise Fund
WHO	World Health Organization
WFP	World Food Program
WSDP	Water and Sanitation Development Project
WSP	Water Service Providers
YEDF	Youth Enterprise Development Fund

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Target: Refers to planned level of an indicator achievement

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, monitoring and evaluation 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 effective and efficient service delivery 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 Government 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.

My administration is keen to implement the five pillar strategy which contains high impact and transformative programmes 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.

This 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 60 billion out of which KES 24 billion (about 40 percent) will be spent on development programs and KES 36 billion (about 60 percent)will be for recurrent expenditure. We expect to fund this plan with KES 48 Billion from the National Exchequer and KES 12 billion from development partners and other sources including mining royalties and county own source revenues. 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. Effective implementation of this plan will also require cooperation from other stakeholders in the private sector. I therefore call upon all our stakeholders to support us in delivering the objectives of this plan. I reiterate my full commitment towards implementation of this plan.

H.E Fatuma Mohamed Achani
GOVERNOR

PREFACE

Development planning started way back in 1964 when Kenya prepared its first seven-year plan (1964-1970). The plan was later revised into a five-year plan (1966-1970) in 1966 through the Sessional Paper Number 10 of 1965 on “African Socialism and its Application to Planning in Kenya”. Decentralization of development planning has its history from the adoption of the District Focus for Rural Development (DFRD) in 1983 when the districts were transformed as the focal points for planning and managing rural development through District Planning Units (DPUs). The District Planning Units were responsible for development of District Development Plans (DPPs) which were linked to the national plans.

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 in Article 186 and the Fourth schedule. One of the functions of County Governments is development planning. County Governments are required to prepare five year County Integrated Development Plans (CIDPs) to guide planning and budgeting at the county level. The CIDP should be aligned to national plans and the international development commitments. In Kenya, this CIDP shall be aligned to the national development blue print –the Kenya Vision 2030 (MTPs) and the Bottom Up Economic Transformation Agenda (BETA) of the Kenya Kwanza administration. In the regional and international sphere, the CIDP will be linked to the East African Vision 2050, the Africa’s Agenda 2063, the Sustainable Development Goals (SDG) World Agenda 2030, the Paris Agreement on Climate Change and the Sendai Framework among others.

The 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 the 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. As a government we have given priority to healthcare, water services provision, infrastructural development, education and agricultural production and productivity which will address the key development bottlenecks which continue to derail the county transformation agenda.

Successful implementation of this plan will require dedication, synergy and complementarity from all county departments and organs. H.E Governor and I are fully committed towards implementation of this plan. We call upon all our stakeholders and citizens of this great county to work together in achieving the strategic objectives of this plan.

Hon. Chirema Kombo
DEPUTY GOVERNOR

ACKNOWLEDGEMENT

The process of preparing the County Integrated Development Plan 2023-2027 was spearheaded by the County Executive Committee. I wish to thank H.E Governor for providing leadership and guidance in the planning process. I wish to appreciate the support from the County Executive Committee members and the Chief Officers who coordinated their departments in preparing draft plans in time. We appreciate their efforts. I wish also 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 deliberations of this plan. I wish to recognise and appreciate all those institutions including the non-state members of the County Budget and Economic Forum, youth and women groups, civil society organisations, non-governmental organisations, the business community and professional bodies for giving their inputs to the plan. Members of the public also gave their insightful contributions and their efforts are appreciated.

There were officers who played key roles in ensuring the successful development of this plan. I therefore wish to recognise them. 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 Mwatuza, who ably guided the technical team in consolidating inputs and putting them in the prescribed format. The 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.

Finally, I wish to appreciate all 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 implementation of this plan.



Bakari Hassan Sebe
County Executive Committee Member
Executive Services, Finance and Economic Planning

EXECUTIVE SUMMARY

Section 104 of the County Government 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 roadmap 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 organised as follows:

Chapter 1: County Overview: This chapter presents an overview of the county providing highlights on the county size, position, physical and topographical features, ecological and climatic conditions and demographic statistics. 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.

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 county performance in terms of revenues, expenditures and 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. This 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

1.0 Introduction

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

1.1 Background

The Constitution 2010 ushered in a new system of governance in Kenya comprising of one national government and 47 county governments. Article 176 and the First Schedule of the Constitution created county governments with Kwale being one of them. Kwale County is one of the six counties in the coastal region under the Jumuia 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 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 is about 85 percent. The county population in terms of gender comprises of 425,121 (49%) males while 441,681 (51%) are females.

Kwale County Gross County Product (GCP) accounted for 1.1 per cent of total Gross Domestic Product (GDP) as at 2017 as reported. 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 that means being deprived in several dimensions including health care, nutrition and adequate food, drinking water, sanitation and hygiene, education, knowledge of health and nutrition, housing and standard of living, and access to information.

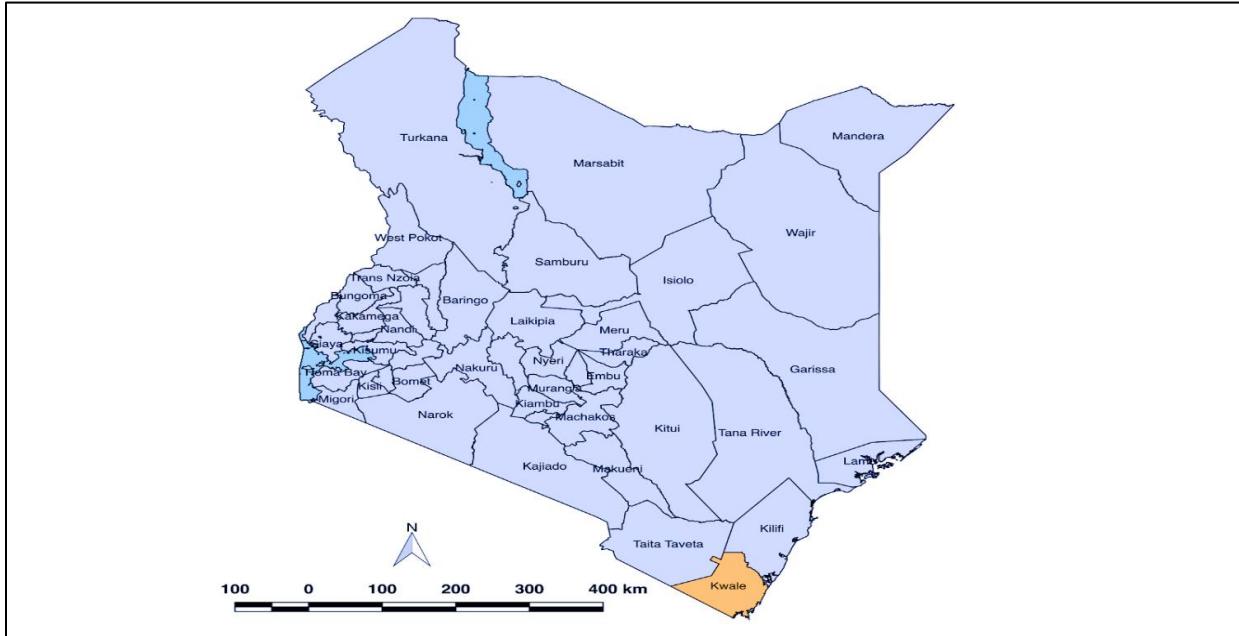
Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. Diani beach which is the main tourist attraction site has been voted the best beach destination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

Kwale County is home to huge mineral reserves which remain untapped. The mineral reserves which have been exploited so far include titanium. The Kwale mining operations for titanium accounts for almost 65 percent of the Kenya's mining industry by mineral output value. The Kwale mining operations are estimated to be adding more than US\$ 100 Million to Kenya's Gross Domestic Product (GDP) annually.

1.2 Position and Size

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

Figure 1: Location of Kwale County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

a. The Coastal Plan:

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

b. The Foot Plateau:

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

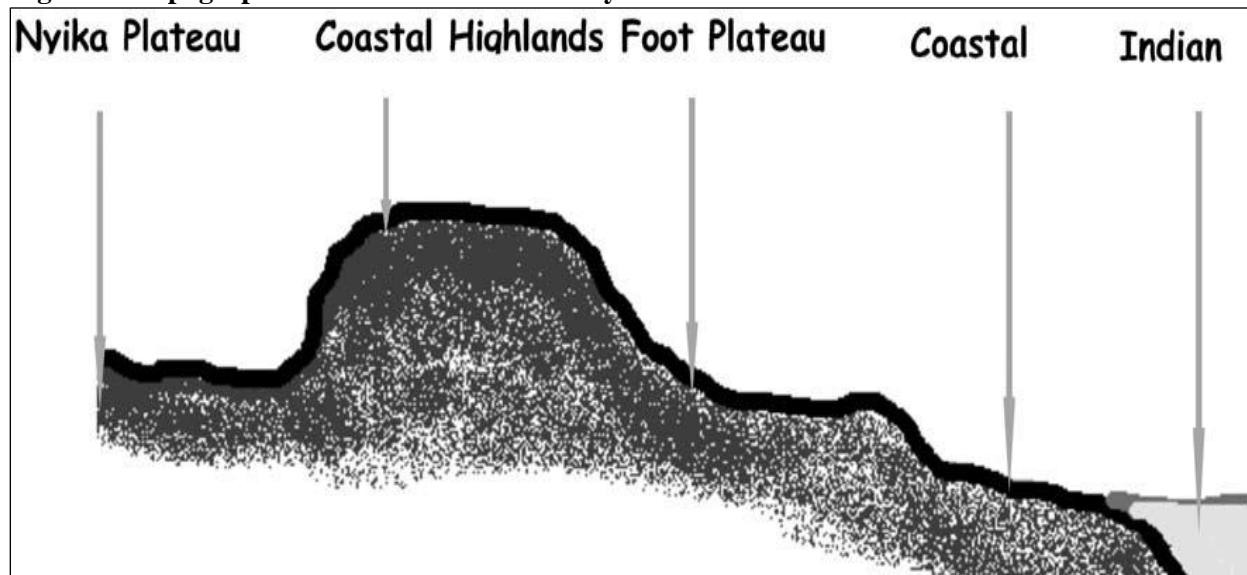
c. The Coastal Range/Uplands:

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

d. The Nyika Plateau:

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

Figure 2: Topographical Zones in Kwale County



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

1.3.2 Climatic Conditions

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

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

1.3.3 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. Crops are 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 is kept and crops produced on small scale.
Coastal lowlands CL5 zone (livestock & millet zone).	40	Livestock (cattle, poultry and goats). Subsistence crops (maize, sorghum, cowpeas, groundnuts, cassava and green grams)
Coastal lowlands CL6 zone (ranching zone)	32	Very little crop production potential. Majority of farmers concentrate on keeping of local cattle and goats as their main source of livelihood.

1.4 Administrative and Political Units

1.4.1 Administrative Units

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 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

1.4.2 County Government Administrative wards by Sub County

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

Table 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

1.4.3 Political Units (Constituency and wards)

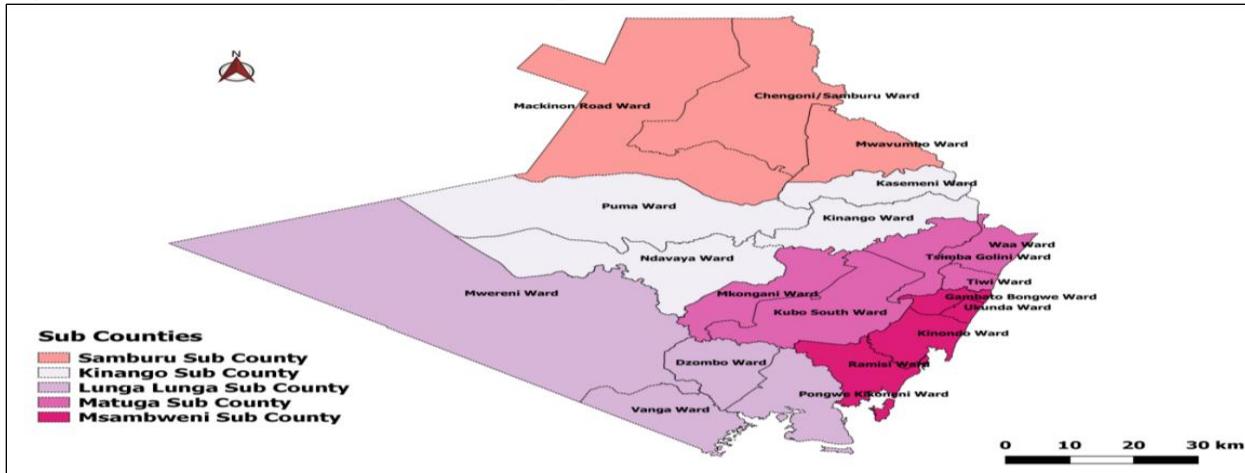
Kwale County also has four constituencies having members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and one women representative in the National Assembly. There is also one senator and 20 elected members of the County Assembly.

Table 3: 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			
		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



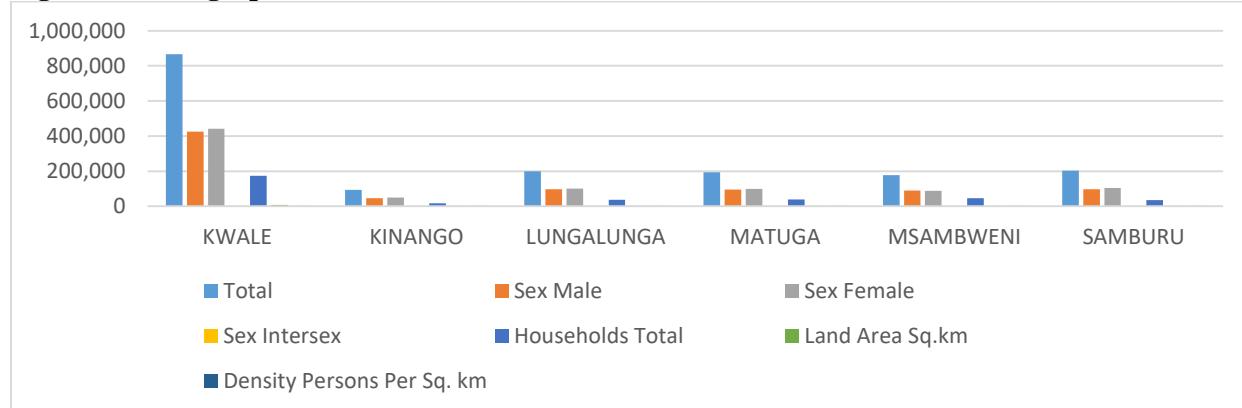
Source: ICPAC_IGAD_UNOSAT 2017

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.

1.5 Demographic Features

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

Figure 3: Demographic features



Source: Kenya National Bureau of Statistics

1.5.1 Population Size and Composition

Table 4: Population Projections (By Sub County and Sex)

Sub county	Ward	2019			2022			2025			2027		
		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	22877	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 is shown in Table 5. The county has an estimated population 866,820 of which 49.0 per cent is male and 50.9 per cent female (KNBS, 2019). Of the population 112,152 (1.7 per cent) are persons with disability. The youth constituted 33.0 per cent of the population of whom 53.0 per cent were female. The County has a population density of 105 per km². About 85.4 per cent of the population lives in rural areas of whom 57.0 per cent are female

Table 5: Population Projections by Age Cohort

Population Census Figures				Projected Figures based on 3.8 percent growth								
Age	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	65,529	64,781	130,310	68,019	67,243	135,262	70,604	69,798	140,402	73,287	72,450	145,737
5 - 9	66,699	65,043	131,742	69,234	67,515	136,748	71,864	70,080	141,945	74,595	72,743	147,339
10 – 14	63,198	62,091	125,289	65,600	64,450	130,050	68,092	66,900	134,992	70,680	69,442	140,122
15 – 19	49,416	47,688	97,104	51,294	49,500	100,794	53,243	51,381	104,624	55,266	53,334	108,600
20 – 24	32,703	39,092	71,795	33,946	40,577	74,523	35,236	42,119	77,355	36,575	43,720	80,295
25 – 29	28,302	34,388	62,690	29,377	35,695	65,072	30,494	37,051	67,545	31,653	38,459	70,112
30 – 34	24,738	30,715	55,453	25,678	31,882	57,560	26,654	33,094	59,748	27,667	34,351	62,018
35 – 39	19,315	20,499	39,814	20,049	21,278	41,327	20,811	22,087	42,897	21,602	22,926	44,527

40 – 44	18,245	19,570	37,815	18,938	20,314	39,252	19,658	21,086	40,744	20,405	21,887	42,292
45 – 49	14,780	13,753	28,533	15,342	14,276	29,617	15,925	14,818	30,743	16,530	15,381	31,911
50 – 54	10,743	8,758	19,501	11,151	9,091	20,242	11,575	9,436	21,011	12,015	9,795	21,810
55 – 59	8,584	8,180	16,764	8,910	8,491	17,401	9,249	8,813	18,062	9,600	9,148	18,749
60 – 64	7,574	9,391	16,965	7,862	9,748	17,610	8,161	10,118	18,279	8,471	10,503	18,973
65 – 69	6,281	6,572	12,853	6,520	6,822	13,341	6,767	7,081	13,848	7,025	7,350	14,375
70 – 74	4,170	5,267	9,437	4,328	5,467	9,796	4,493	5,675	10,168	4,664	5,891	10,554
75 – 79	2,272	2,344	4,616	2,358	2,433	4,791	2,448	2,526	4,973	2,541	2,621	5,162
80+	2,572	3,569	6,141	2,670	3,705	6,374	2,771	3,845	6,617	2,876	3,992	6,868
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

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.

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.

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.

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.

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.

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 6: 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	49,386	123
	Waa – Ng'ombeni	103	50,326	487	103	52,236	505	103	54,221	524	103	56,282	544
	Tiwi	51	23,914	466	51	24,823	484	51	25,766	502	51	26,745	521
	Kubo South	211	25,574	121	211	26,546	126	211	27,555	130	211	28,602	135
	Mkongani	268	50,280	188	268	52,191	195	268	54,174	202	268	56,232	210
Total		1034	194,252	188	1034	201,632	195	1034	209,293	202	1034	217,247	210
Kinango	Ndavaya	516	38,173	74	516	39,624	77	516	41,128	80	516	42,691	83
	Puma	894	29,903	33	894	31,039	35	894	32,219	36	894	33,443	37
	Mackinon Road	1071	48,273	45	1071	50,107	47	1071	52,008	49	1071	53,985	50
	Chengoni/Sam buru	748	50,248	67	748	52,157	70	748	54,137	72	748	56,194	75
	Mwavumbo	283	43,768	154	283	45,431	160	283	47,156	166	283	48,948	173
	Kasemeni	329	59,946	182	329	62,224	189	329	64,587	197	329	67,042	204

	Kinango	202	26,144	129	202	27,137	134	202	28,169	139	202	29239	145
Total		4043	296,455	73	4043	307,720	76	4043	319,405	79	4043	331542	82
Msambweni	Gombato Bongwe	49	44,331	899	49	46,016	933	49	47,762	969	49	49577	1006
	Ukunda	26	52,537	2,060	26	54,533	2,139	26	56,604	2,220	26	58754	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. However, the sub-county with the least population density is Lungalunga amongst the four (4) sub counties. 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. In terms of population per ward, Kasemeni ward has the highest population of 59,946, while Tiwi ward has the least population of 23,914 persons. Ukunda ward has the highest population density with 2,060 persons per square kilometres while Puma Ward has the least population density with 33 persons per square kilometres.

1.5.2 Demographic Dividend

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

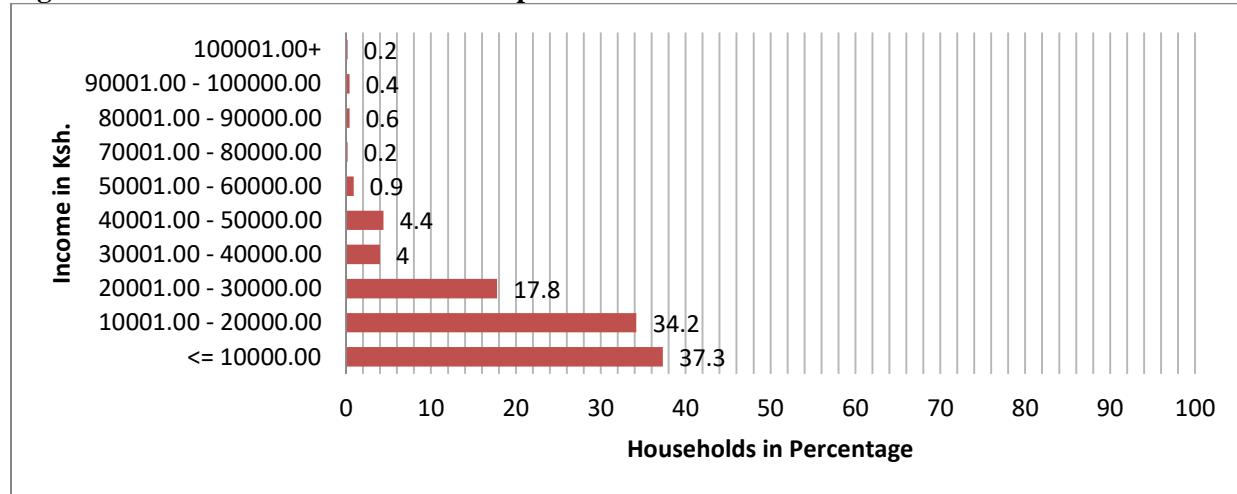
1.6 Human Development Index

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

1.6.1 Household Income and Per Capita Income

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

Figure 4: Household Income and Per Capita Income



Source: Approved Kwale County Spatial Plan 2022

1.6.2 Poverty Levels

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

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 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.

2.1 Analysis of the County Revenue Sources

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

Table 7: Analysis of County Revenue Sources

Source	Budgeted Revenue Projection(Ksh Million)					Actual Revenue(Ksh Million)				
	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-Devt 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

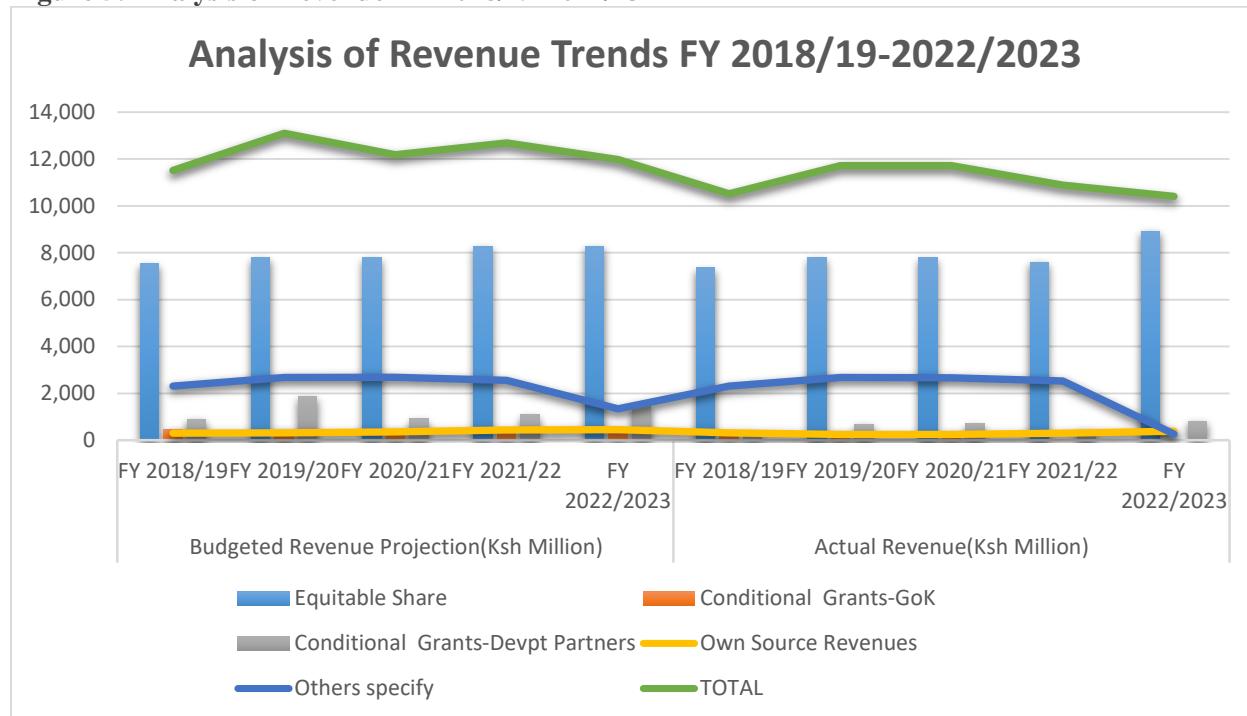
Source: *County Treasury*

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 the graph as shown below;

Figure 5: Analysis of Revenue FY 2018/19-2022/23



Source: County Treasury

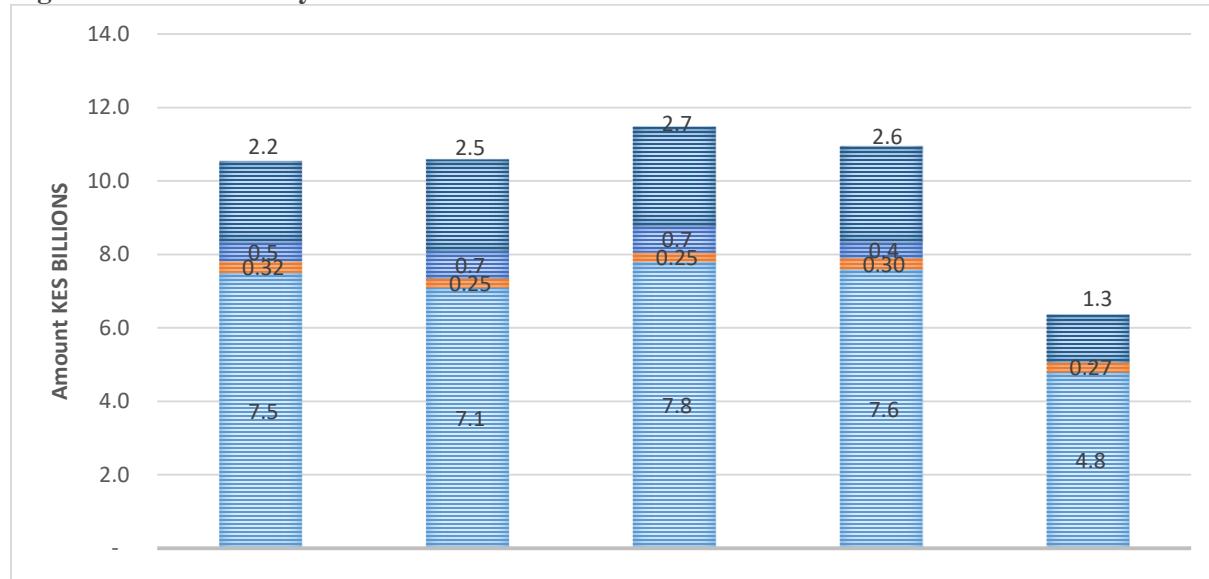
During the review period, the total actual revenues for the implementation of the second generation CIDP stood at **KES 55, 228 Billion** as indicated in the table below.

Table 8: Kwale County Revenue Performance for FY 2018/19 – FY 2022/23

Revenue Sources	Revenue Projections (2018/19 – 2022/23 ¹), (KshM)	Actual Revenue (2018/19- 2022/23), (KshM)	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 balance)	11,589	10,474	-1,115
TOTAL	61,459	55,228	-6,231

Source: OCOB

Figure 6: Kwale County Revenue Performance for FY 2018/19 – FY 2022/23

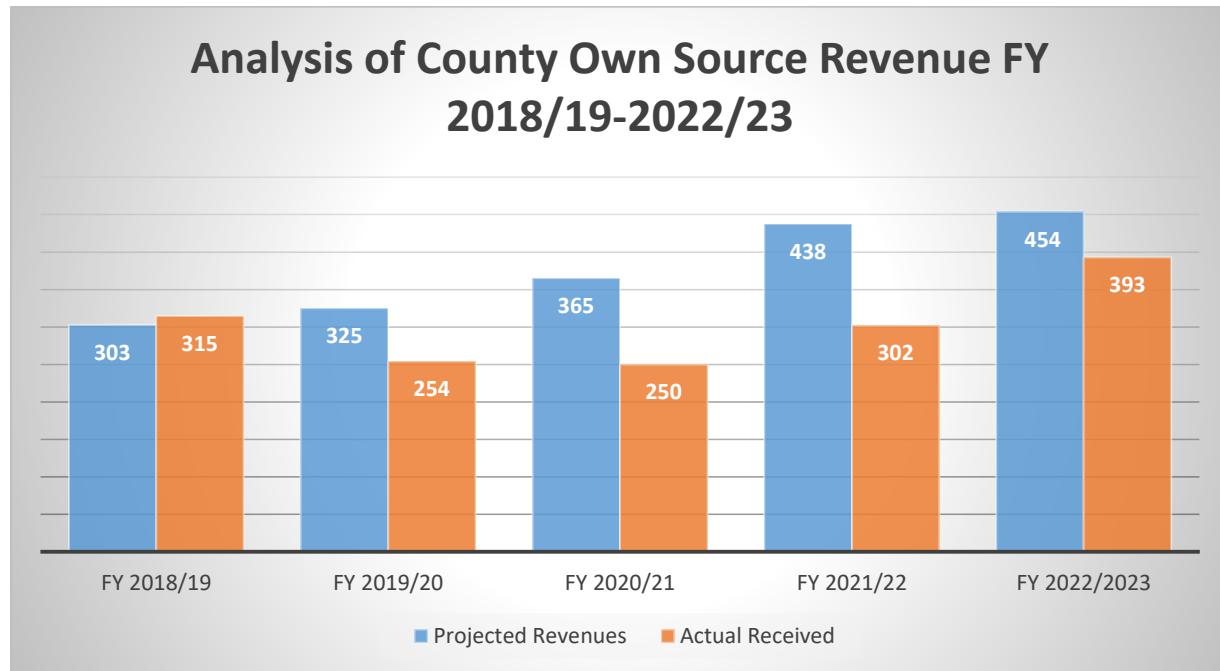


Source: *OCOB*

2.1.2 Analysis of Own Source Revenue

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

Figure 7: Analysis of Own Source Revenue FY2018/19 – 2022/23 (Ksh. Millions)



Source: *OCOB*

2.2 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 9: County Budget Expenditure Analysis

Sector	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	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

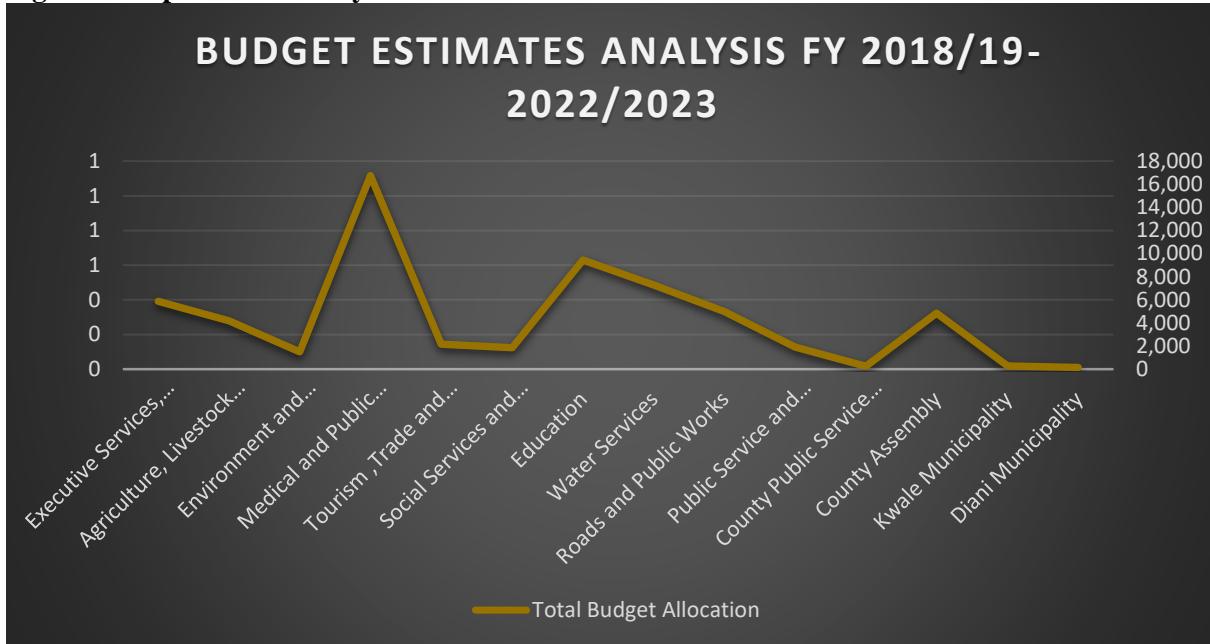
Source: OCOB

The total County projected budget Expenditure for the period under review was Kshs.**61, 459 Million**. During the plan period, Health Services, Education services and water Services Sector got the lion's share of the total budgetary allocation at Kshs.**16, 759 Million**, Kshs.**9, 455 million** and Kshs.**7, 292 Million** respectively.

On the other hand, Diani Municipality, County Public service Board and Kwale Municipality got the lowest share at Kshs.**144 Million**, Ksh.**247 Million** and Kshs. **280 Million** respectively.

The above information is presented in the figure below:

Figure 8: Expenditure Analysis FY 2018/19-2022/23



Source: *OCOB*

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

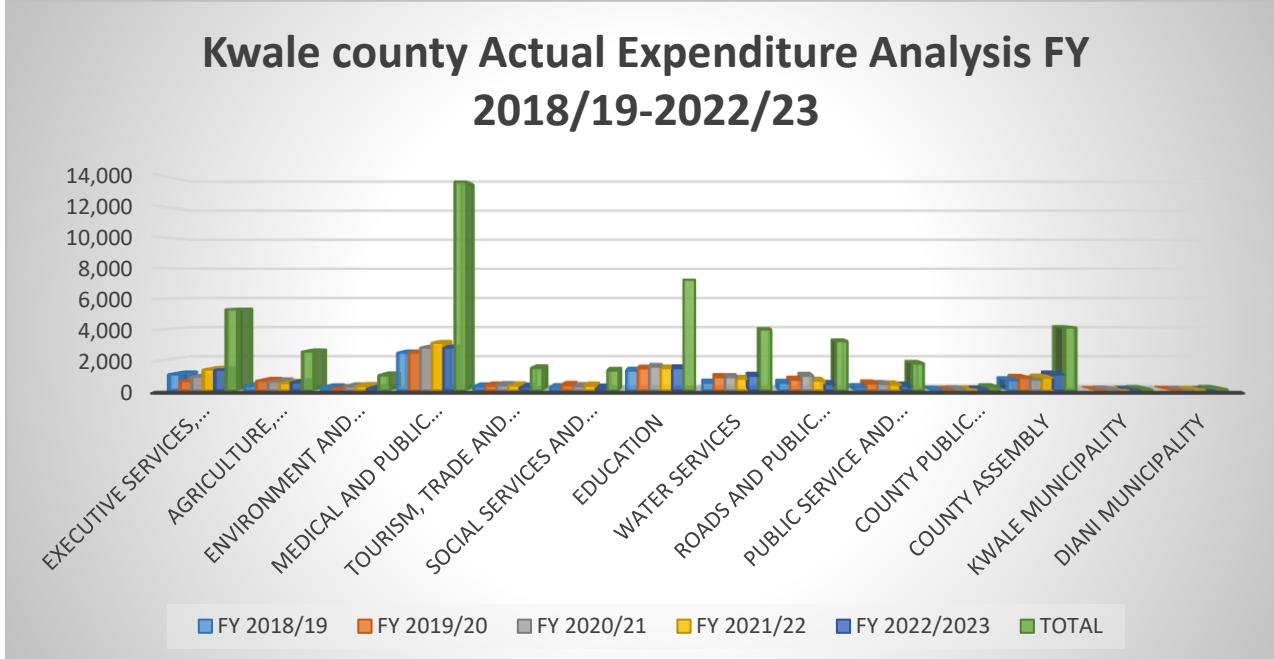
Table 10: County Analysis of Actual Expenditure (Ksh. Million)

Sector	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	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	70
Diani Municipality			26	26	26.6	81
TOTAL	7,698	8,896	9,803	10,033	9,517	45,947

Source: *OCOB*

The above information can be illustrated in the graph below.

Figure 9: 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 11: County Expenditure Analysis (Amount in Ksh. Million)

Sector	Total 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*

2.3 Sector Programmes Performance Review

This subsection provides, in a narrative form sector performance trends of the sector performance key outcomes highlighting outputs that has contributed to the changes. Performance gaps from the expected targets is also given, in comparison with the national statistics.

2.1.1 Executive Services, Finance and Economic Planning Sector

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

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. Further, the sub – sector spearheaded the enactment of key revenue legislations 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 budget and economic planning sub – sector, the sector prepared quality fiscal bills and policy papers within the statutory deadlines. It also coordinated the preparation of the County Integrated Development Plan 2018-2022. The fiscal policy papers prepared within the required time include the County Fiscal Strategy Papers, the County Annual Development Plans and the County Budget and Outlook Papers in the reporting period. In addition, the sector coordinated the preparation of the programme based budget estimates and supplementary budget estimates. The appropriation bills prepared and approved in time for Budget estimates and the supplementary budget estimates.

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. It also developed the County risk management policy that provided a framework leading to improved decision making by taking into account potential risks and their likelihood allowing the management to make informed and strategic decisions. Also, all audit staff were capacity built leading to improved staff performance and increased job satisfaction.

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. The sub sector has deployed a minimum of 2 officers in the various county departments for quick facilitation of procurements proceeding leading to at least 80% uptake of tendering process completed on time.

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

2.1.2 Agriculture, Livestock and Fisheries

Agriculture is one of the main economic activities carried out in Kwale County. The agricultural sector plays a crucial role in guaranteeing food security, reducing poverty, and creating employment in the County. This sector is composed of: Crops development; Agricultural training centre, Agricultural mechanization services, Livestock production; Fisheries development and Veterinary services

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 program over the past seven years which saw 300 farms cultivated using County machinery in each of the 20 wards, provision of certified farm inputs and micro irrigation projects.

As a result, farm productivity for maize, cow peas and green grams increased to 268,965, 23,900 and 30,950 tonnes respectively. The current acreage on maize, cow peas and green gram production stands at 20868, 3403 and 1595 hectares respectively.

Crop Development Performance

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

Table 12: Major Sub-Sector Achievements

Planned intervention/activity	Key performance indicator/s	Major achievements
Provision of agricultural inputs	<ul style="list-style-type: none"> • Improved yield of maize • Quantity of inputs distributed to farmers 	<ul style="list-style-type: none"> • Maize yield increased from 3 to 12 bags per acre. • 250 MT of certified maize seed, cowpeas 20 MT and 20 green grams MT were distributed to farmers.
Support to agricultural mechanization to ease the land preparation burden among small scale farmers	<ul style="list-style-type: none"> • Number of tractors purchased and distributed for on-farm use in wards • Number of acres ploughed 	<ul style="list-style-type: none"> • 4 new tractors purchased totaling to 46 tractors distributed to the wards. • 67,500 acres ploughed. This intervention enhanced the yield increase
Up-scaling irrigation along the major river basins, dams, pans and bore-holes	<ul style="list-style-type: none"> • Number of micro-irrigation groups supported • Acreage under irrigation. 	<ul style="list-style-type: none"> • 21 new micros -irrigation groups were supported totaling to 61 groups • 200 acres of land under irrigation
Promotion of production drought tolerant crops	<ul style="list-style-type: none"> • Drought tolerant seed tonnage distributed • Yield increase per acre 	<ul style="list-style-type: none"> • Household incomes from the high value-low volume increased from Kshs. 11,000/- to 15,000/- per month. • 40 MT of pulses seed distributed to farm households thereby improving cowpea yields from one (1) 90 kg bag to 5 bags per acre
Construction of strategic grain stores	No. of strategic grain reserve stores constructed	Two (2) more grain stores were constructed totaling to five (5)

Planned intervention/activity	Key performance indicator/s	Major achievements
Support to agricultural extension services	Agricultural Training Centre (ATC) at Mkongani equipped	<ul style="list-style-type: none"> • Borehole drilling and plumbing works. • 20-capacity hostel completed. • Equipping of modern kitchen • Equipping of dining hall • 4,100 farmers trained on modern farming methods

Source: Agriculture, Livestock and Fisheries Sector

Livestock Development Performance

This sector deals with the welfare of livestock in terms of production and productivity and therefore brings together issues of management that include appropriate breed selection, breeding for superior market (including consumption) traits, feeding and housing/provision of safe and hygienic shelter for livestock. In summary, the sub-sector concern is improvement of the quality and quantity (number) of livestock in a manner to effectively respond to the ever-increasing market demand.

A review of the implementation of the CIDP-2, (2018-202) provides a summary the planned activities, the respective performance indicators, challenges that came in the way of the implementation and a set of transiting activities as shown in the table below:

Table 13: 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 households benefiting from the program 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 farmers/households benefiting from the program Number of calves born Increase in milk production per cow from a daily average of 3-4 litres	950 does procured and distributed Farmers capacity built on husbandry and health issues – 150 superior dairy goat breed kids born Milk yield increased from 0.5 to 1 liter and above per day
Dairy cattle improvement	Number of farmers/households benefiting from the program Number of calves born Increase in milk production per cow from a daily average of 6-10 litres	466 dairy cows procured and distributed Farmer's capacity built on husbandry and health issues – 678 superior dairy calves born from the inception of the project. Milk yield increased from 6 to 10 liter and above per day

Planned intervention/activity	Key performance indicator/s	Major achievements
Meat goats' improvement (animal provision and capacity building on husbandry and health)	Number of households benefiting and number of goats procured and distributed to farmers Number of improved kids born Improved quality of goats measured in term of average daily weight gain	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 through capacity (material and skills enhancement)	Number of beneficiaries 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 2500 per 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

Fisheries Development Performance

The Fisheries division is largely involved in 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 14: Summary of planned programme Performance

Planned intervention/activity	Key performance indicator/s	Major achievements
Procurement and issuance of fishing boats & their accessories to community fishing groups	<ul style="list-style-type: none"> Number of fishing boats with fishing accessories procured and issued. Number of beneficiaries 	<ul style="list-style-type: none"> 12 sets (fishing boats and accessories) procured and issued to target beneficiaries 12 BMUs benefitted from the support

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

Source: *Agriculture, livestock and Fisheries*

- On the Sets of assorted fishing gears/accessories** provided to fishermen, target achievement was (445%) leading to increase in 20% capture fish landings. They were issued with fishing gillnets, long lines, hand lines, snorkeling equipment, ropes and tie.
- Purchase of fishing boats** target not achieved as there was no money allocated.
- Number of boats purchased for patrols and emergency rescue operations** only one purchased i.e. 50%
- One landing sites developed** as per the target have been improved to enhance hygienic fish handling and preservation hence reduced post-harvest losses.
- Provision of cold chain facilities (freezers, cold rooms, cooler boxes)** target not achieved fund relocated to Gazi to landscaping of Gazi landing site and development of Net making Shed due to lack of electricity
- 23 BMUs have been trained** on fishing techniques, seaweed production, value addition and marketing, BMU governance etc.
- 2 Boats purchased for patrols and emergency rescue operations** and issued to Jimbo BMU through collaborative effort of both national and county governments inadequate funds
- Target of 1 motor vehicle and 4 of motor cycles** was achieved and are in use this has really boosted extension efficiency compared to past years. However, there is need for adequate fuel allocation and timely servicing of the same.
- Seaweed farming acreage increase of 150% in acreage** however production likely to be affected due to harsh weather condition (Mari culture is highly dependent on tidal ranges) and lack of

source of certified seeds.

- **Number of ponds under crab and prawn production not achieved** no allocation provided to undertake the development hence no Mari culture pond was established in the year under review.
- **Freshwater aquaculture** was not achieved due to water scarcity
- **On Number of stakeholder/partner meetings that reflect partnership enhancements and functions** 125% target achieved in the year under review, however covid-19 containment measures have really scaled down efforts for this collaboration

2.1.3 Environment and Natural Resource Management

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

Sector Programmes Performance Review

The Environment and Natural Resources (ENR) Sector consists of three subsectors 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 the 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/refill.

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

The Environment Management sub program targeted to improve the County's environmental

performance index by strengthening the legal framework, street beautification, partnerships and environmental governance. At the end of the planned period the sector has improved its Environmental Performance Index to 42.4% in comparison with the National Environmental Performance Index of 30.8%. The sector developed its intended policy, increased the 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 6 Participatory Forest Management Plans. The PFMPs have the potential if supported in implementation would 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 and re-afforestation. At the end of the planned period, the sector has 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 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 and the Ward Climate Change Planning Committee in each ward. Additionally, the sector undertook Participatory Climate Risk Assessment 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/Landfill 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

Sub Program	Key Performance Indicator	Target	Achievements
Strategic land banking	No. of land parcels purchased for development	25	20

Source: *Environment and Natural resource Management*

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

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.

2.1.5 County Assembly

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

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

In the Administrative sub-sector, the sector established the County Assembly strategic plan that guides the Assembly for the five years. It also established 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

2.4 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.

Table16: Sector Development Issues

Sector	Development issue	Causes	Constraints	Opportunities
County Assembly of Kwale	Inadequate and inelastic revenue sources	<ul style="list-style-type: none"> • Lack of resource mobilization coordination framework • Stagnant exchequer release allocations 	<ul style="list-style-type: none"> • Unethical practices 	<ul style="list-style-type: none"> • Goodwill from development partners and donors • Availability of senate
	Inadequate internal framework for county policy formulation	<ul style="list-style-type: none"> • Delay in approval of national legislation on county revenue allocation • Ineffective coordination mechanisms 	<ul style="list-style-type: none"> • Inadequate staff 	<ul style="list-style-type: none"> • Readily available national government framework • Availability of data from national government institutions
	Need for sourcing of goods and services in an efficient, effective	<ul style="list-style-type: none"> • Inadequate stakeholders capacity in financial systems 	<ul style="list-style-type: none"> • Unethical Practices 	<ul style="list-style-type: none"> • Availability of technical support

Sector	Development issue	Causes	Constraints	Opportunities
	and economic manner	<ul style="list-style-type: none"> • Contractor/supplier capacity challenges 		
	Dynamic accounting and financial management framework in the public sector	<ul style="list-style-type: none"> • Changing information needs by users of financial statements • Lack of coordination among users of financial information systems 	<ul style="list-style-type: none"> • Inadequate staff training budget to cope with changes 	<ul style="list-style-type: none"> • Availability of technical support
	Increased demand for good governance	<ul style="list-style-type: none"> • Inadequate control environment • Capacity challenges 	<ul style="list-style-type: none"> • Inadequate awareness 	<ul style="list-style-type: none"> • Increased focus on good governance mechanisms in the public sector
	Performance management mechanisms	<ul style="list-style-type: none"> • Lack of policy • Capacity challenges 	<ul style="list-style-type: none"> • Lack of goodwill 	<ul style="list-style-type: none"> • Availability of technical support

2.1.6 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-Kinango Sub-County Offices
- Local Area Network (LAN), and Wireless Connectivity-Lunga-Lunga and Kinango Biashara Centres
- Construction of beach washrooms
- Actualization of Remote Hosting and Redundancy site
- Installation and commissioning of Wide Area Networks(WAN)
- 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 167: 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*

2.1.7 Social Services and Talent Management

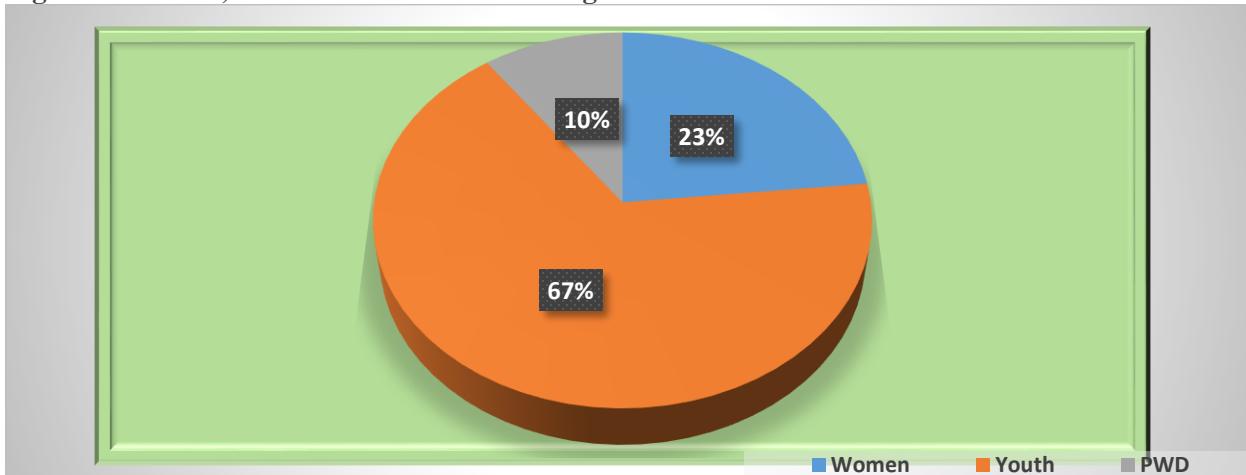
In its endeavor to discharge its mandate effectively, the department has continued to work closely with the National Government to address social-economic issues affecting the marginalized members of the society, empower the youth, women and PLWDs. The department has undertaken various programmes in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

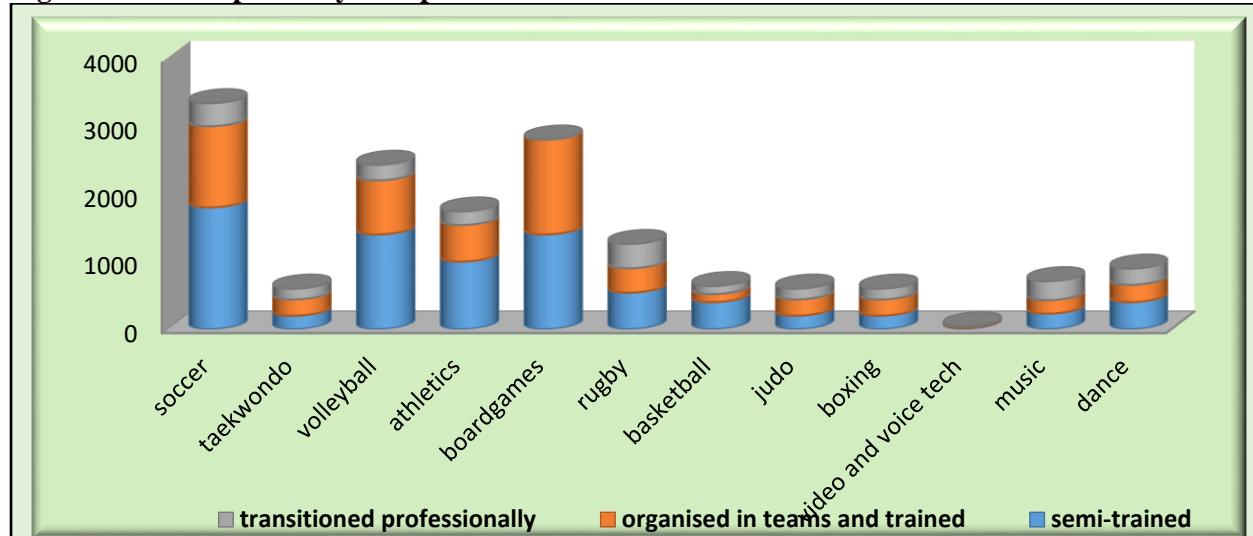
Figure 10: Youth, Women and PWD Revolving Fund Beneficiaries



Source: *Social Services and talent Management Sector*

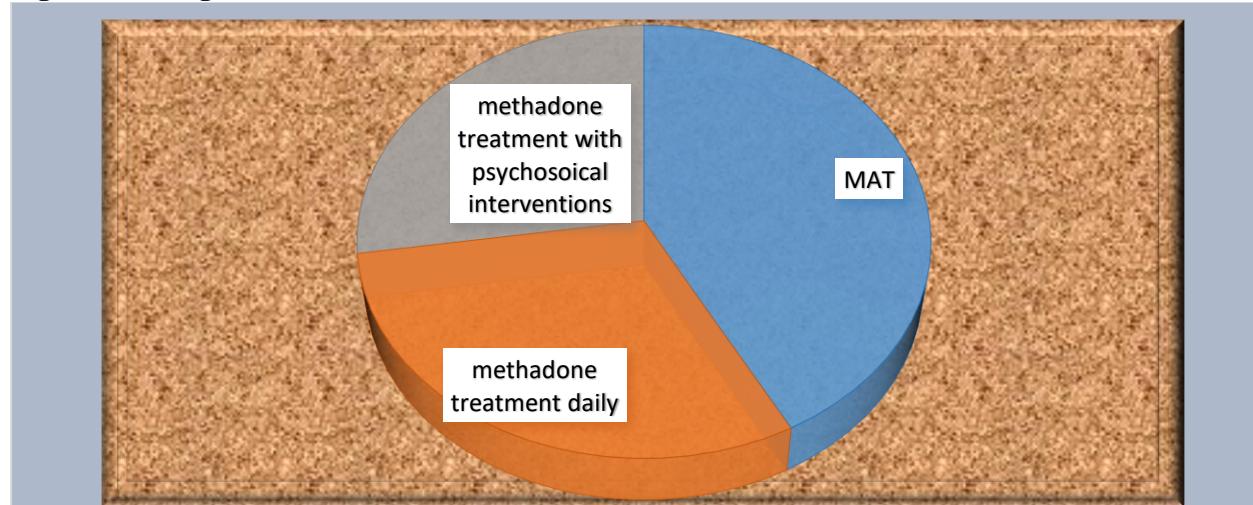
Sports, music and dance talents have been recruited, trained and placed. The 2400 teams engaged has a total population of 16420 youths actively tapped, 48% of whom are ladies. Favorite disciplines include soccer, volleyball, martial arts, boxing, track and field, rugby, aquatics games and board games. 112 students 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.

Figure 11: Participation by Discipline



Source: Social Services and talent Management Sector

Figure 12: 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 178: 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	Number of sanitary towels procured and distributed	34,200	70,000	0	No budgetary allocation

	primary to secondary	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

2.1.8 Education Services

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 189: 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
SP1 Infrastructure 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	0	4	4	Not constructed	Target not met

		and equipped					
	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	147	184	331	24 Vocational	13% Achievement

		staff – Vocational Training			staff recruited	
		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	385,00	459,00	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

2.1.5 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 include water pipeline systems rehabilitation, construction of water Dams and Pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use. It is also composed of the strategies to protect the water sources through the water catchment areas management

Key Sector achievements

Pipeline Development

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

Surface Water Harvesting

Under this sub-thematic area, a total of 20 water Pans and 5 medium sized dams were constructed. This development facilitated water harvesting of up to 840,000 M³ by the Pans and Dams developed by the department and hence benefiting a total of 172,300 people across the county and about 258,000 livestock.

Ground Water Development

Efforts under this sub-thematic area enabled drilling of 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 (10m ³ - 15m ³)	10	10	Satisfactory performance
SP4. Purchase of Plant and	Water Bowsers	Number of Water Bowsers (20m ³)	1	0	Budget constraints

Machinery/Trucks	Purchased	Purchased			
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

2.1.6 Roads and Public Works

The sector of Roads and Public works is one of the key strategic sectors to realize rapid and sustainable county economic growth. This sector provides the requisite foundation for rapid county economic transformation. Roads facilitate movement of people, goods and services not, link markets with producers and entrepreneurs and also aid timely access and sustainable utilization of natural resources. Further they can create jobs as their construction is labor intensive.

Sector Major Achievements

At the beginning of the plan period, the length of roads upgraded to bitumen standard stood at 0%. 13.5% was achieved at the end of the plan period (2018-2022) against the targeted length, which was attributed to the 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 of grading, 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 192: Programme performance

Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
SP1 Roads tarmac	Kilometers of roads tarmacked	Number of Kilometers of roads tarmacked	10	7.37	Initial slow mobilization due to Covid-19
SP2 Roads Opening, grading ,	Kilometers of roads Opened	No. of Kilometers Opened	-	198.99	A total of 198.99Km were opened

gravelling and Cabro paving	Kilometers of roads graded	No. of Kilometers graded	300	974	A total of 974.66Km were Graded
	Kilometers of roads graveled	No. of Kilometers Graveled	40	60.9	A total of 60.90Km were Graveled
	Kilometers of Cabro Paved roads	No. of Kilometers Cabro Paved	-	1.7	A total of 1.7Km were Cabro Paved
SP3 Bridges, drifts and Culverts	Bridges/Box culverts constructed	Number of bridges constructed	2	1	1 Box culverts done at Mkilo, 1 Bridge (Mteza Bridge) is still in Design Stage
	Drifts constructed	Number of Drifts constructed	30	11	11 Drifts were constructed
	Lines of Culverts Installed	No. of Lines Installed	-	316	316 Lines were installed
SP4 Storm water Drainage system	Storm water Drainage systems constructed	Number of system constructed	1	0	Inadequate budget allocation.
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	5	Adequate budget allocation is key to facilitate Renovation works.
SP2 Fire stations constructed	Fire stations constructed	Number of fire stations constructed	0	0	Inadequate budget allocation.
	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	4	The works are ongoing
SP2 Installation of Floodlights in major Centers	Improved safety and security of people and property	Number of floodlights	14	10	The incomplete High mast are awaiting power connection for them to be operational

Source: Roads and Public Works Sector

2.1.9 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 12120 civic education public forums. We managed to conduct 15624. This being 128% of the target having set all the structure of devolution from Sub county, Ward to Village Administrative Units. The Kwale County Public Participation Act, 2016 has enabled the devolved structure to conduct more formalized forums and many other forums supporting donor funded programs. This is despite the challenges brought about by the Covid-19 pandemic in the financial year 2019/2020 and FY 2020/2021.

To enhance supervision of county programs, the sector had targeted to purchase 46 motorcycles. This was achieved 100%. Adequate budgetary allocation to ensure 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 skips loaders and 1 fabricated garbage lorries. Budgetary constraints limited meeting the target.

Table 203: 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 delivery	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	
		Number of skip loaders purchased	1	0	
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	2	0	

Source: Public Service and Administration department

2.1.10 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 214: Sector Key Achievements

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*	
Infrastructural Development	Kilometers of Roads cabro paved	No. of Km of road cabro paved	0.7	0.7	Complete
	Baraza park beautified and landscaped		1	0	Not yet tendered
		No. of Baraza park beatified and landscaped			

Source: *Kwale Municipality*

2.1.11 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.

- Gravelling 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 225: 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	
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

2.5 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.

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

2.6 Emerging Issues

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 basis of decision making through evidence based system providing information with sufficient details on implementation of programmes. It provides the necessary

feedback to initiate early corrective actions to arrest any deviations from the plan. 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.

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.

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.

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.

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.

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.

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

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: RTK,

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.

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.

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.

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.

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.

2.7 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: -

- i) 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.
- ii) 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.
- iii) 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.
- iv) Public private partnerships (stakeholders) have played a major role in establishment of vital infrastructure
- v) Timely acquisition of legal land document to prevent delay in projects implementation and ensures compliance to public finance management Act.
- vi) Investment in disaster preparedness is key to sustainable development and effective service delivery
- vii) Enhance integrated development that incorporate rainwater harvesting for both institution and households.

- viii) Enforcement of existing laws on protection of water catchment areas. This will guard against the depletion of water resources
- ix) Investing in renewable energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity

2.8 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 236: 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	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

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
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 utilization of mineral resources	Potential for industrial development and growth. Improved county GCP due to presence of mineral resources	Massive land degradation due to mining activities Poor working conditions for local works	Land reclamation measures in already mined areas Worker 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 To harness potential of partnerships through appropriate policy Up scaled collaboration with other sector ministries and stakeholders	Marine Pollution. Over-fishing. Beach encroachment. Unreliable donor funding.	Protect marine environment from pollution and degradation No erecting of fences along the beach Promote marine tourism Training and equipping of Beach management Units.

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
Excellent 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 To harness potential of partnerships through appropriate policy	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 Linking small scale miners to external markets
Sand	Roads and Public works	Sand harvesting ongoing along River Umbo ,Pemba, Mwache and River Ramisi	Potential for Building and construction Industries	Depletion of Rivers 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 wildlife 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.

Source: Approved Kwale spatial Plan 2022

2.9 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 247: Sector Development Issues

Sector	Development issue	Causes	Constraints	Opportunities
Executive Services, Finance and Economic Planning	Inadequate and inelastic revenue sources	<ul style="list-style-type: none"> • Lack of resource mobilization coordination framework • Delay in implementation of revenue raising laws 	<ul style="list-style-type: none"> • Unethical practices 	<ul style="list-style-type: none"> • Goodwill from development partners and donors • Availability of own source revenue potential report for the county
	Inadequate internal framework for county policy formulation	<ul style="list-style-type: none"> • Delay in approval of national legislation on county revenue allocation • Ineffective coordination mechanisms 	<ul style="list-style-type: none"> • Inadequate staff 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Inadequate stakeholders capacity in financial systems • Contractor/ supplier capacity challenges 	<ul style="list-style-type: none"> • Unethical Practices 	<ul style="list-style-type: none"> • Availability of technical support
	Dynamic accounting and financial management framework in the public sector	<ul style="list-style-type: none"> • Changing information needs by users of financial statements • Lack of coordination among users of financial information systems 	<ul style="list-style-type: none"> • Inadequate staff training budget to cope with changes 	<ul style="list-style-type: none"> • Availability of technical support

Sector	Development issue	Causes	Constraints	Opportunities
	Increased demand for good governance	<ul style="list-style-type: none"> • Inadequate control environment • Capacity challenges 	<ul style="list-style-type: none"> • Inadequate awareness 	<ul style="list-style-type: none"> • Increased focus on good governance mechanisms in the public sector
	Need for effective communication strategy	<ul style="list-style-type: none"> • Lack of a county communication strategy/policy • Inadequate capacity 	<ul style="list-style-type: none"> • Inadequate resource 	<ul style="list-style-type: none"> • Availability of numerous communication platforms
	Performance management mechanisms	<ul style="list-style-type: none"> • Lack of policy • Capacity challenges 	<ul style="list-style-type: none"> • Lack of goodwill 	<ul style="list-style-type: none"> • Availability of technical support
Crops	Low crops production and productivity	<ul style="list-style-type: none"> • Increased soil erosion • Declining soil fertility • Burning of bush for land preparation • Low usage of artificial fertilizer • Frequent Drought • Pests and diseases • Use of uncertified seeds • Inadequate extension services 	<ul style="list-style-type: none"> • Availability of farm yard manure • Available soil and water conservation measures • Micro irrigation • Availability of agrochemical dealers • Availability of pest and disease • Tolerant varieties • Availability of drought tolerant varieties. • Presence of lead TOT farmers. 	<ul style="list-style-type: none"> • Low adoption of soil conservation innovations and technologies • Negative attitude towards usage of artificial fertilizer • Low adoption of good agricultural practices • High cost of agrochemicals • Low adoption of soil conservation innovations and technologies • Negative attitude towards usage of artificial fertilizer
	High post- harvest loses	<ul style="list-style-type: none"> • Inadequate appropriate harvesting tools and equipment. 	<ul style="list-style-type: none"> • Availability of harvesting tools and equipment. 	<ul style="list-style-type: none"> • Low adoption of appropriate post-harvest technology

Sector	Development issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> • Inadequate appropriate transport systems • Improper management of temperatures and relative humidity • Inadequate appropriate processing technologies 	<ul style="list-style-type: none"> • Availability of extension services in the county. • Available value addition plants 	<ul style="list-style-type: none"> • High cost of appropriate post-harvest tools and equipment. • Sparsely distributed processing plants.
	Limited access to affordable quality farm inputs	<ul style="list-style-type: none"> • High cost of certified farm inputs 	<ul style="list-style-type: none"> • Reduction of post harvesting losses increases food availability. • Availability of subsidy programs e.g. the national value chain support programs. 	<ul style="list-style-type: none"> • Inadequate budgetary allocation
	Low use of mechanization services	<ul style="list-style-type: none"> • Inadequate mechanization equipment • High cost of mechanization equipment 	<ul style="list-style-type: none"> • Availability of various mechanization equipment in the market 	<ul style="list-style-type: none"> • Low adoption rates in use of machinery
	Dependency on rain fed agriculture (Limited irrigation 7%)	<ul style="list-style-type: none"> • High cost irrigation material and equipment • Inadequate knowledge on irrigation • Inadequate sources of irrigation water 	<ul style="list-style-type: none"> • Promotion of water harvesting for irrigation by the county government • Availability of land and rivers for water harvesting 	<ul style="list-style-type: none"> • Few water dams, pans and boreholes for irrigation
	Inadequate legal and policy framework	<ul style="list-style-type: none"> • Delay to pass and operationalize the developed policies and legal frameworks by the relevant institutions 	<ul style="list-style-type: none"> • Availability of active county and national assemblies 	<ul style="list-style-type: none"> • Bureaucracy and lengthy process of amendment and enactment

Sector	Development issue	Causes	Constraints	Opportunities
Livestock	Low production and productivity of livestock	<ul style="list-style-type: none"> • Poor quality breeds • High diseases and pests incidences • Inadequate and low quality fodder and pastures • Communal land ownership systems 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Low adoption of technology • High costs of inputs • Inadequate implementation of ranch system policies • High costs of drugs • Recurring Drought • Influx of grazing immigrants
	Limited value addition of livestock products	<ul style="list-style-type: none"> • Lack of capital by farmers to purchase value addition facilities. • Low staff strength • Inadequate extension service resource support 	<ul style="list-style-type: none"> • Availability and potential private support from projects and stakeholders. • Availability of ready market for livestock products 	<ul style="list-style-type: none"> • High Costs of establishing Value addition units • Poor management of societies and cooperatives
	High post- harvest losses.	<ul style="list-style-type: none"> • Inadequate skills by farmers on good animal products handling practices • Low staff strength 	<ul style="list-style-type: none"> • Availability of value addition technologies 	<ul style="list-style-type: none"> • Lack of private service delivery practitioners within the county
	Limited access to affordable and quality inputs services and appropriate technologies	<ul style="list-style-type: none"> • Low number of artificial insemination personnel 	<ul style="list-style-type: none"> • County support on AI Services 	<ul style="list-style-type: none"> • Limited farmers knowledge on breeding

Sector	Development issue	Causes	Constraints	Opportunities
	Low supply of quality pasture and fodder	<ul style="list-style-type: none"> Dependency on rainfall for pasture 	<ul style="list-style-type: none"> Availability of skills on pasture conservation methods 	<ul style="list-style-type: none"> Low technology adoption Expensive technology
	Inadequate legal and policy framework	<ul style="list-style-type: none"> Create enabling environment through development of legal and policy framework 	<ul style="list-style-type: none"> Develop County Crop related policies and regulations. Customize national crop policies. Lobby County Assembly to pass the developed policies and regulation. Enforcement of existing national and county policies. 	<ul style="list-style-type: none">
	Recurrent livestock disease outbreak	<ul style="list-style-type: none"> Insufficient vaccination budget Uncontrolled livestock movement 	<ul style="list-style-type: none"> Availability of willing stakeholders to support vaccination drives County Support to disease control 	<ul style="list-style-type: none"> Inadequate budgetary allocation for regular vaccination drives Influx of immigrant livestock from neighboring regions
Fisheries	-Inadequate policies and legal framework for fisheries development	<ul style="list-style-type: none"> Delay to pass and operationalize the developed policies and legal frameworks by the relevant institutions 	<ul style="list-style-type: none"> Availability of active county and national assemblies 	<ul style="list-style-type: none"> Bureaucracy and lengthy process of amendment and enactment
	Low fisheries production	<ul style="list-style-type: none"> Under exploitation of fish potential in the EEZ Reduced fisheries stocks in the near shore waters 	<ul style="list-style-type: none"> The county government and other partners are supporting fishers with modern gears and vessels 	<ul style="list-style-type: none"> Use of rudimentary fishing gears and methods Inadequate monitoring

Sector	Development issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> Increased number of fishers within the reef Decline in number of fish farming firms 	<ul style="list-style-type: none"> Kenya Coast Guard services was recently established to enhance patrol at sea Availability of technical personnel to guide in fish farming proprietorship 	<ul style="list-style-type: none"> control and surveillance Water scarcity Poor fish farm management practices Negative attitude towards cultured fresh water fish by locals
	Raising illegal, unregulated and unreported (IUUs) fishery	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Mushrooming illegal landing sites Limited BMU patrols (community policing) compliance Influx of illegal fishers from neighboring countries Political interference during law enforcement
	Access to local and high end market for fish and other marine products	<ul style="list-style-type: none"> Substandard quality of local marine products compared to international standards Poor infrastructural development of landing sites and beach access roads 	<ul style="list-style-type: none"> 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.) 	<ul style="list-style-type: none"> Unhygienic fish handling methods Limited knowhow for value addition and innovations Overreliance on local customers (mama karangas) Limited number of trained/gazette fish

Sector	Development issue	Causes	Constraints	Opportunities
				<ul style="list-style-type: none"> quality assurance inspectors Substandard and grabbed beach access roads and landing sites
	Inadequate Access to fisheries information through an ICT-based information management system	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Availability of ICT personnel and platforms Availability of ICT infrastructure in the county High demand for agricultural information via web and other ICT platforms 	<ul style="list-style-type: none"> ICT based information systems inadequately adopted in devolved units Use of unreliable platforms of information dissemination
	Limited accessibility of affordable credit and quality inputs to farmers	<ul style="list-style-type: none"> High cost of agricultural inputs High interest rates to farmers and unfavorable terms of credit access. High inflation and exchange rates 	<ul style="list-style-type: none"> Availability of financial and credit lending institutions Demand for capital for agricultural production 	<ul style="list-style-type: none"> Low income levels among farmers and fishers High production cost
Physical Planning	Plans implementation and enforcement in relation to emerging developments.	<ul style="list-style-type: none"> Lack of a clear procedure of operation. Inadequate transportation. Inadequate administrative infrastructure for Implementation and enforcement of existing plans 	<ul style="list-style-type: none"> Rapid development within the county due to: Dongo Kundu, Kinango-Samburu, Shimoni Port expansion, Diani airport and decongestion of Ferry cross way 	<ul style="list-style-type: none"> Inadequate funding towards development control and development control instruments

Sector	Development issue	Causes	Constraints	Opportunities
			with the Likoni floating bridge.	
	Training	<ul style="list-style-type: none"> • Inadequate progressive training. • -No clear structure of identification of training needs etc. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Skill stagnation.
	Political Climate and community willingness	<ul style="list-style-type: none"> • Negative attitude of the society towards Physical Planning. 	<ul style="list-style-type: none"> • Low population density in most parts of the county allows for easier planning. 	<ul style="list-style-type: none"> • Urban blight.
Natural resources management and climate change	Degradation of forest and forest resources	<ul style="list-style-type: none"> • Unsustainable use of forest resources. • Dependence on cook stoves that are not energy efficient. • Limited livelihood options 	<ul style="list-style-type: none"> • Reforestation and afforestation programs • Regulation of wood fuel • Climate finance • Corporate Social Responsibilities in Commercial Tree nurseries establishment • Green spaces and recreation areas development by the Municipalities • Adoption of energy saving Jikos. 	<ul style="list-style-type: none"> • Inadequate funding for the program • Land ownership rights • Unfavorable weather patterns • Pest and diseases •
	Climate change	<ul style="list-style-type: none"> • Low sensitization on Climate Change 	<ul style="list-style-type: none"> • Climate finance schemes • Public Private Partnerships 	<ul style="list-style-type: none"> • Vulnerability to climate change

Sector	Development issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> • Inadequate climate change action • Lack of climate finance mechanism 		<ul style="list-style-type: none"> • Low resilience to adverse weather events
	Waste management	<ul style="list-style-type: none"> • No structured mechanism for separation of waste at source • No sustainable modern sanitary landfills 	<ul style="list-style-type: none"> • Waste to energy programs • School Environmental programs • Waste Recycling programs • Establishment of material recovery facility • Public Private Partnerships. • Investment opportunity for private entities. 	<ul style="list-style-type: none"> • Inadequate funding • Low capacity of technical staff in implementing waste management strategies
	Access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Inadequate energy alternatives • Poor grid connectivity • Low purchasing power 	<ul style="list-style-type: none"> • Availability of Cheaper renewable energy options for community use • Public Private Partnerships • Mapped out energy resources 	<ul style="list-style-type: none"> • Inadequate funding for the program
	Artisanal mining	<ul style="list-style-type: none"> • Lack of policy guidelines 	<ul style="list-style-type: none"> • Enforcement of the Mining Act of 2016 	<ul style="list-style-type: none"> • Low Technical Capacity
	Air and noise pollution	<ul style="list-style-type: none"> • Low awareness of existing legal framework on pollution control • Low enforcement of legal framework • Inadequate equipment for monitoring pollution 	<ul style="list-style-type: none"> • Existence of the County Environmental committee • Supportive Enforcement agencies NEMA and administration police • Zonation planning 	<ul style="list-style-type: none"> • Inadequate funding • Low capacity of technical staff in implementing air and noise pollution • Inadequate personnel

Sector	Development issue	Causes	Constraints	Opportunities
	Environmental and social safeguard compliance	<ul style="list-style-type: none"> • Lack of policy framework on environmental and social safeguards • Low awareness on Environmental and Social Safeguard compliance 	<ul style="list-style-type: none"> • Donor requirements for funded projects • Existence of international legal frameworks 	<ul style="list-style-type: none"> • Inadequate funding • Low capacity of technical staff in implementing environmental and social safeguards function • Inadequate personnel
	Human wildlife conflicts	<ul style="list-style-type: none"> • Low awareness on human wildlife conflict mitigation strategies 	<ul style="list-style-type: none"> • Existence of the County Compensation Committee 	<ul style="list-style-type: none"> • Inadequate funding • Inadequate personnel
	Hazard roofing material in county facilities	<ul style="list-style-type: none"> • Low awareness on hazard nature of the asbestos roofing material • Expensive nature of disposal of asbestos material 	<ul style="list-style-type: none"> • Existence of asbestos disposal sites in the region 	<ul style="list-style-type: none"> • Unmapped asbestos roofing material across county facilities • Inadequate funding
Municipalities	Waste Management	<ul style="list-style-type: none"> • Inadequate resources • Lack of policy and by-laws 	<ul style="list-style-type: none"> • Existing national legislation • Goodwill from donors and development partners 	<ul style="list-style-type: none"> • Weak collaboration
	Roads and related infrastructure	<ul style="list-style-type: none"> • Lack of harmonization of land survey plans • Encroachment • Inadequate capacity in plan approval and enforcement 	<ul style="list-style-type: none"> • Existence of national plans and maps • Existence of county spatial plan 	<ul style="list-style-type: none"> • Budgetary constraints • Inadequate technical capacity
	Undeveloped green spaces and recreational amenities	<ul style="list-style-type: none"> • Grabbing of public land • No specific land set aside for green spaces 	<ul style="list-style-type: none"> • Goodwill from development partners 	<ul style="list-style-type: none"> • Budgetary constraints

Sector	Development issue	Causes	Constraints	Opportunities
	Poor animal welfare practises	<ul style="list-style-type: none"> • Lack of municipal policies and by – laws 	<ul style="list-style-type: none"> • Existence of national policies and by – laws on animal welfare • Availability of best practices for benchmarking 	<ul style="list-style-type: none"> • Inadequate technical capacity • Budgetary constraints
	Urban planning and housing	<ul style="list-style-type: none"> • Lack of approved spatial and zoning plan 	<ul style="list-style-type: none"> • Existence of national spatial plan • Availability of national affordable housing program • Availability of technical support 	<ul style="list-style-type: none"> • Inadequate technical capacity • Inadequate enforcement mechanisms
	Disaster management	<ul style="list-style-type: none"> • Lack of disaster management policy • Lack of adequate facilities 	<ul style="list-style-type: none"> • Existence of national and international policies • Supportive development partners 	<ul style="list-style-type: none"> • Lack of work ethos • Weak supervision and follow up
	Water and sanitation	<ul style="list-style-type: none"> • Uncoordinated project implementation 	<ul style="list-style-type: none"> • Supportive development partners 	<ul style="list-style-type: none"> • Lack of support from leadership
	Curative and Rehabilitative health services	<ul style="list-style-type: none"> • Mindset: assumption that sectoral problems would always have intra-sectoral solutions 	<ul style="list-style-type: none"> • Existing interagency committees at both county and sub county group • Availability of multi-sectoral Technical working groups 	<ul style="list-style-type: none"> • Lack of priority alignment across different sectors
	Inadequate specialized equipment, ambulances and their maintenance	<ul style="list-style-type: none"> • Financial limitation hindering procurement of all necessary equipment • Lack of service contracts for some of the 	<ul style="list-style-type: none"> • A consultative budgetary (and supplementary budgeting) process at county level 	<ul style="list-style-type: none"> • Inefficient communication between health workers and supporting departments e.g. finance, procurement and maintenance

Sector	Development issue	Causes	Constraints	Opportunities
		<p>procured equipment</p> <ul style="list-style-type: none"> • Limited number and technical capacity among biomedical engineers • Unavailability of trained technical staff to offer some specialized services; specialized equipment often need specialized staff. 		
	Inadequate human resource for health across all cadres	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Availability of the national norms and standards guide. • Availability of a an electronic integrated human resource information system (iHRIS) 	<ul style="list-style-type: none"> • Fragmented assessment and forecasting of staffing needs. • Concerns over the rising wage bill. • Delayed replacement of retired staff.
	Erratic availability of essential health commodities	<ul style="list-style-type: none"> • Inadequate financial allocation to health commodities • Manual inventory management systems that introduce inefficiencies in prompt forecasting and quantification. • Some donor funded 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Unavailability of appropriate technical staff in many of the pharmacies greatly contributes to poor commodity management and unforeseen stock outs.

Sector	Development issue	Causes	Constraints	Opportunities
		commodities e.g. ARVs are often in limited supply and other procurement options are not available.	committees (MTCs) in all the hospitals	
	Inadequate funding for the health department	<ul style="list-style-type: none"> Competing priorities across many government sectors. Limited capacity for resource mobilization within the health department. 	<ul style="list-style-type: none"> Presence of non-state actors/ implementing partners/ donors. 	<ul style="list-style-type: none"> 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.
	Slow health procurement process	<ul style="list-style-type: none"> A centralized procurement system 	<ul style="list-style-type: none"> A previously implemented decentralized procurement system from which lessons can be learnt. 	<ul style="list-style-type: none"> Unclear reporting channels for the procurement officer

Sector	Development issue	Causes	Constraints	Opportunities
	Poor uptake of health insurance	<ul style="list-style-type: none"> Ignorance among community members 	<ul style="list-style-type: none"> Availability of a relatively affordable national hospital insurance fund (NHIF). 	<ul style="list-style-type: none"> Poverty levels that may discourage monthly insurance remittance.
	Inadequate cleaning services	<ul style="list-style-type: none"> Laxity among (cleaning) support staff 	<ul style="list-style-type: none"> Availability of independent and accountable companies that offer cleaning services 	<ul style="list-style-type: none"> Uncooperative support staff; disciplinary action or reallocation of duties?
	Lack of functional ambulances	<ul style="list-style-type: none"> Ambulances available but not equipped with necessary lifesaving equipment. 	<ul style="list-style-type: none"> Availability of the unequipped ambulances. 	<ul style="list-style-type: none"> Frequent break down of ambulances A weak county referral strategy Poor reporting and replenishing of consumables within the ambulance.
	Inadequate mortuary services	<ul style="list-style-type: none"> Infrastructural limitations in Lungalunga and Samburu sub counties. 	<ul style="list-style-type: none"> Space availability for the construction of mortuaries. 	<ul style="list-style-type: none"> No mortuary services in Lungalunga and Samburu sub counties.
	Manual and incomplete health service delivery, information and management system	<ul style="list-style-type: none"> Inadequate infrastructure, equipment and internet connectivity Power inadequacies Limited technical capacity among some staff to use electronic systems 	<ul style="list-style-type: none"> The MoH is working on a free and open source software, the DHP that will be recommended for roll out nationally. Existing EMRs for certain programs, albeit fragmented. 	<ul style="list-style-type: none"> High initial costs to implement a fully-fledged EMR in all service delivery points,
Preventive and Promotive health services	Inadequate contingency and emergency preparedness strategies	<ul style="list-style-type: none"> Limited resources hence focus on current problems and not the “future”. 	<ul style="list-style-type: none"> Availability emergency preparedness teams at different levels. 	<ul style="list-style-type: none"> Lack of coordination between the emergency

Sector	Development issue	Causes	Constraints	Opportunities
				preparedness teams.
	Sub optimal utilization of community health structures/CHUs	<ul style="list-style-type: none"> Weak linkages between community & health institutions 	<ul style="list-style-type: none"> Availability of a national community health policy Stipend provision to CHVs by the county government 	<ul style="list-style-type: none"> 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
	Low implementation of WASH interventions	<ul style="list-style-type: none"> Retrogressive cultural beliefs Inadequate water and water storage 	<ul style="list-style-type: none"> Ongoing implementation of community-led total sanitation (CLTS) 	<ul style="list-style-type: none"> 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
	High burden of infectious and other emerging diseases	<ul style="list-style-type: none"> Emerging drug resistant infections Myths & misconceptions Inadequate preparedness to 	<ul style="list-style-type: none"> Mass net distribution for malaria Mass drug administration for NTDs 	<ul style="list-style-type: none"> Inadequate adherence to treatment Inadequate capacity to conduct drug

Sector	Development issue	Causes	Constraints	Opportunities
		handle emerging and re-emerging diseases	<ul style="list-style-type: none"> • High advocacy specifically for TB, HIV and Malaria 	<ul style="list-style-type: none"> • 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

Sector	Development issue	Causes	Constraints	Opportunities
	High burden of Cancers, diabetes, HTN and other NCDs	<ul style="list-style-type: none"> Lifestyle i.e. sedentary lifestyle & drug misuse/abuse Lack of adherence to treatment/high defaulter rate 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
	Inadequate and inelastic revenue sources	<ul style="list-style-type: none"> Lack of resource mobilization coordination framework Stagnant exchequer release allocations 	<ul style="list-style-type: none"> Unethical practices 	<ul style="list-style-type: none"> Goodwill from development partners and donors Availability of senate

Sector	Development issue	Causes	Constraints	Opportunities
	Inadequate internal framework for county policy formulation	<ul style="list-style-type: none"> • Delay in approval of national legislation on county revenue allocation • Ineffective coordination mechanisms 	<ul style="list-style-type: none"> • Inadequate staff 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Inadequate stakeholders capacity in financial systems • Contractor/ supplier capacity challenges 	<ul style="list-style-type: none"> • Unethical Practices 	<ul style="list-style-type: none"> • Availability of technical support
	Dynamic accounting and financial management framework in the public sector	<ul style="list-style-type: none"> • Changing information needs by users of financial statements • Lack of coordination among users of financial information systems 	<ul style="list-style-type: none"> • Inadequate staff training budget to cope with changes 	<ul style="list-style-type: none"> • Availability of technical support
	Increased demand for good governance	<ul style="list-style-type: none"> • Inadequate control environment • Capacity challenges 	<ul style="list-style-type: none"> • Inadequate awareness 	<ul style="list-style-type: none"> • Increased focus on good governance mechanisms in the public sector
	Performance management mechanisms	<ul style="list-style-type: none"> • Lack of policy • Capacity challenges 	<ul style="list-style-type: none"> • Lack of goodwill 	<ul style="list-style-type: none"> • Availability of technical support
Trade and Enterprise Development	Weak capital-based Co-operatives	<ul style="list-style-type: none"> • Low incomes • Lack of trust among members • Low commitment by members 	<ul style="list-style-type: none"> • Training and sensitization programmes by Govt 	<ul style="list-style-type: none"> • Bad history of poor performance in Cooperatives
	Governance in Co-operatives	<ul style="list-style-type: none"> • Lack of Cooperative Knowledge 	<ul style="list-style-type: none"> • Availability of Training programmes 	<ul style="list-style-type: none"> • Low funding on cooperative training

Sector	Development issue	Causes	Constraints	Opportunities
		<ul style="list-style-type: none"> • Poor enforcement of the law • high levels of illiteracy • corruption/theft • Misappropriation • Low commitment by members 	<ul style="list-style-type: none"> • Cooperative officers to enforce law and guidance. • Enforcement of the Public officers Act • Annual Audits and frequent inspections 	<ul style="list-style-type: none"> • 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
	Incorporation of ICT in Cooperatives	<ul style="list-style-type: none"> • Low capital for purchase of hardware • Lack of ICT knowledge 	<ul style="list-style-type: none"> • Support from County Government • Installation of Bookkeeping software at Biashara Centers by Govt • Availability of Fintech private firms for cloud ICT • Trainings on ICT available 	<ul style="list-style-type: none"> •
	Value addition in Co-operatives	<ul style="list-style-type: none"> • Lack of Capital • Expensive Equipment • Lack of Knowhow • Low volumes of production 	<ul style="list-style-type: none"> • Support from Government Agricultural Projects/programmes • Support from County Government • Sensitization programs • Training programs 	<ul style="list-style-type: none"> •

Sector	Development issue	Causes	Constraints	Opportunities
	Low capacity in value and unprocessed products due to low value addition	<ul style="list-style-type: none"> Lack of proper machinery for product development and knowledge in value addition 	<ul style="list-style-type: none"> Availability of raw material and ready market for products. Partnership with other stakeholders 	<ul style="list-style-type: none"> Capacity gap on value addition by officers and no formal partnership agreements with other stakeholders Lack of modern technology
	Few opportunities for training in value addition, Business Development Services (BDS) and SME management	<ul style="list-style-type: none"> Inadequate entrepreneurial culture and business management skills among the community 	<ul style="list-style-type: none"> Inadequate entrepreneurial culture and business management skills among the community 	<ul style="list-style-type: none"> Capacity gap on value addition by officers, lean budgets, and facilitation
	Inadequate trained personnel	<ul style="list-style-type: none"> Inadequate trainings and resources at the national government 	<ul style="list-style-type: none"> Recruitment and training of more staff 	<ul style="list-style-type: none"> Inadequate resources
	Poor governance in markets	<ul style="list-style-type: none"> Lack of knowledge in management of markets Lack of experience and exposure Non enforcement of the market by laws and policies 	<ul style="list-style-type: none"> Capacity building of market management committees Enforcement of relevant market policies and regulations 	<ul style="list-style-type: none"> Inadequate technical staff Inadequate resources
	Lack of land to implement market infrastructural projects	<ul style="list-style-type: none"> Encroachment of county public lands 	<ul style="list-style-type: none"> Sensitization of public on all public lands set aside for development 	<ul style="list-style-type: none"> Inadequate resources
	Inadequate investment in industrial research including limited uptake of appropriate	<ul style="list-style-type: none"> Low/ no budgetary allocations for research and technology 	<ul style="list-style-type: none"> Deepening collaboration with research institutions for innovation and support the 	<ul style="list-style-type: none"> Inadequate technical staff Inadequate resources

Sector	Development issue	Causes	Constraints	Opportunities
	industrial technology.	<ul style="list-style-type: none"> Poor/ untimely communication to intended beneficiaries 	uptake of appropriate industrial technology. <ul style="list-style-type: none"> Setting up of a scheme/ program that would provide affordable machinery and equipment for value addition. Fostering local community inclusivity 	
	Unfavorable land tenure systems	<ul style="list-style-type: none"> Lack of a sound investment policy Lack of an active Investment Management committee 	<ul style="list-style-type: none"> Developing an investment policy Establishing an active Investment Management Committee 	<ul style="list-style-type: none"> Inadequate resources
	Absence of an inclusive/participatory investment policy and framework.	<ul style="list-style-type: none"> Lack of a sound investment policy Lack of an active Investment Management committee 	<ul style="list-style-type: none"> Developing an investment policy Establishing an active Investment Management Committee 	<ul style="list-style-type: none"> Inadequate technical staff Inadequate resources
	Inadequate trained personnel	<ul style="list-style-type: none"> Lack of adequate resources 	<ul style="list-style-type: none"> Recruitment and training of more staff 	<ul style="list-style-type: none"> Inadequate resources
Tourism Promotion	Low tourism product marketing and promotion	<ul style="list-style-type: none"> Lean budget allocation for tourism marketing. Poor stakeholder linkages. 	Existing event calendars/activities by Tourism marketing organization/entities- e.g. Kenya Tourism board, Sarit Expos, Kenya Association of Tour Operators.	<ul style="list-style-type: none"> Negative publicity Downgrading of Diani at National Urban centre standards. Unpredictable travel ban and advisories.

Sector	Development issue	Causes	Constraints	Opportunities
			<ul style="list-style-type: none"> • Diverse Tourism products (Award winning Beach, World-class hotels, rich culture and diverse flora and fauna). • Potential for E-Marketing. • Organized stakeholders. 	<ul style="list-style-type: none"> • Radicalization and threat of terrorism.
	Tourism product development and diversification	<ul style="list-style-type: none"> • Changing clientele expectations. • Under-utilized and or under-developed tourism attractions. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.

Sector	Development issue	Causes	Constraints	Opportunities
				<ul style="list-style-type: none"> • Insecurity (vandalism of solar lights);
	Tourism policy	<ul style="list-style-type: none"> • Low understanding of importance of a policy 	<ul style="list-style-type: none"> • Draft Beach Management Bill in place. • Supportive stakeholders. 	<ul style="list-style-type: none"> • Lack of political goodwill. • Inadequate resource allocation.
Information Communication Technology	Poor connectivity	<ul style="list-style-type: none"> • Delayed implementation of key Nationwide Infrastructural Projects; NOFBI. • Lean resource allocation on connectivity solution. 	<ul style="list-style-type: none"> • Presence of Internet Service Providers and Mobile Service Subscribers to partner with. • Various connectivity solutions. 	<ul style="list-style-type: none"> • Uneven Topology causes high cost of solution development. • Lean budget allocation. • Lack of public priorities on connectivity projects.
	Aging, sub-standards/Obsolete ICT Equipment	<ul style="list-style-type: none"> • Lack of ICT Policy to leverage acquisition. • Inherited obsolete ICT equipment and system from devolved agencies. 	<ul style="list-style-type: none"> • Competent ICT Staffing to recommend required upgrade. 	<ul style="list-style-type: none"> • Poor service delivery. • High cost of maintenance. • Inefficiency in service delivery.
	Partially automated key service delivery processes.	<ul style="list-style-type: none"> • Low priority from the public. 	<ul style="list-style-type: none"> • High political goodwill to develop ICT Service Delivery Systems. 	<ul style="list-style-type: none"> • High cost of operations . • Wastage and losses
	Lack of Communication and ICT Policies.	<ul style="list-style-type: none"> • Lean budget allocation. • Low priority of ICTs 	<ul style="list-style-type: none"> • High political goodwill to develop ICT policy and ICT SOPs. 	<ul style="list-style-type: none"> • Accumulation of e-Waste • Acquisition of sub-standard ICT

Sector	Development issue	Causes	Constraints	Opportunities
				Equipment .
	Inadequate ICT personnel	<ul style="list-style-type: none"> • Low priority from the public. • Lean resource allocation. 	<ul style="list-style-type: none"> • Available ICT competencies within the community. 	<ul style="list-style-type: none"> • Low pace of development. • Delayed service provision.
Community Development and Liquor Control	<ul style="list-style-type: none"> • Drugs and Substance Abuse 	<ul style="list-style-type: none"> • Unemployment/ idleness • Peer pressure • Readily available drugs and substance of abuse 	<ul style="list-style-type: none"> • Existence of Rehabilitation facilities • Support on IGAs 	<ul style="list-style-type: none"> • High rate of drug users burdening available support • Adherence to treatment support • Community attitude towards drug-use failing supply reduction
	<ul style="list-style-type: none"> • Project/ Programme implementation delays 	<ul style="list-style-type: none"> • Insufficient budget • Lack of policy/ legal framework 	<ul style="list-style-type: none"> • Support from development partners 	<ul style="list-style-type: none"> • Long delays in enacting Bills
	<ul style="list-style-type: none"> • Access to government procurement opportunity 	<ul style="list-style-type: none"> • Lack of compliance and other pre-requisites 	<ul style="list-style-type: none"> • Existence of laws to support implementation 	<ul style="list-style-type: none"> • Few opportunities • lack information on procedures • Youth, women and PWDs lack financial capacity undertake procurement opportunities
	<ul style="list-style-type: none"> • Low Citizen participation in development 	<ul style="list-style-type: none"> • Reallocation of agreed budget to other budget lines • Lack of political goodwill 	<ul style="list-style-type: none"> • Stakeholders support • Trained staff 	<ul style="list-style-type: none"> • Lack of civic education • Political interference • Poor participation in decision

Sector	Development issue	Causes	Constraints	Opportunities
				making meetings
	<ul style="list-style-type: none"> Monitoring and Evaluation 	<ul style="list-style-type: none"> Weak standardized reporting tools 	<ul style="list-style-type: none"> Existence of partner support on Monitoring and Evaluation 	<ul style="list-style-type: none"> Lack of staff capacity building on Monitoring and Evaluation
	<ul style="list-style-type: none"> Poor Loan repayment for women, youths and PWDs 	<ul style="list-style-type: none"> Attitude towards public funds Higher expectations 	<ul style="list-style-type: none"> Interest free Loans Availability of grants 	<ul style="list-style-type: none"> Poor enforcement measures on repayment of loan by beneficiaries
Culture and Social services	<ul style="list-style-type: none"> Lack of Culture and Heritage Policy for promotion of county cultural expressions & creative cultural industries for economic empowerment and development. 	<ul style="list-style-type: none"> County assembly to discuss the bill and policy 	<ul style="list-style-type: none"> Vibrant community expressions, Availability of raw materials for creative industries Availability of talents 	<ul style="list-style-type: none"> Lack of legislative and institutional framework to promote the cultural and creative cultural industries
	<ul style="list-style-type: none"> Limited finances to support documentation, data, record of tangible and intangible cultural heritage for posterity and prosperity 	<ul style="list-style-type: none"> Non-appreciation on the role of culture in development by key policy makers. 	<ul style="list-style-type: none"> Existence of rich cultural heritage and community talents and expressions Existence of cultural organizations such as UNESCO 	<ul style="list-style-type: none"> Inadequate funding to support activity
	<ul style="list-style-type: none"> Process of acquiring for infrastructure & expressions (cultural dances, exhibitions, poetic 	<ul style="list-style-type: none"> Inadequate finances to develop cultural infrastructure & activities 	<ul style="list-style-type: none"> Greater participation of cultural actors Existence of the diversity of cultural expressions Available market cultural 	<ul style="list-style-type: none"> Inadequate knowledge on importance of culture in promotion of economic development.

Sector	Development issue	Causes	Constraints	Opportunities
	expressions, etc.)		<ul style="list-style-type: none"> expressions e.g. tourist's hotels Establishment of Cultural Villages and galleries for cultural industries 	
	<ul style="list-style-type: none"> Market development of cultural products, marketing and promotion 	<ul style="list-style-type: none"> Poor marketing strategies Lack of cultural villages and exhibition centers 	<ul style="list-style-type: none"> Linkages with existing Tourist Hotels Available cultural products and rich heritage sites 	<ul style="list-style-type: none"> Inadequate knowledge on Value and importance of cultural products strengthening of cultural organizations and associations, partnerships and networking of organizations dealing with culture for support
	<ul style="list-style-type: none"> Un willingness by community to offer land for establishment of e.g. library facility & services e.g. Msambweni sub-county Poor access to Information and promotion of reading habits for knowledge enhancement and enjoyment 	<ul style="list-style-type: none"> Budgetary constraints Weak reading culture 	<ul style="list-style-type: none"> Availability of students/ learners and schools from students and scholars 	<ul style="list-style-type: none"> Budgetary and space constraints for establishment of library facilities
Sports and Talent Management	<ul style="list-style-type: none"> Inadequate support to sports teams 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Availability of additional Development Partner Support 	<ul style="list-style-type: none"> Lack of sustainable Resource Mobilization Strategy

Sector	Development issue	Causes	Constraints	Opportunities
Education	Access to early childhood education	<ul style="list-style-type: none"> Inadequate ECDE infrastructure 	<ul style="list-style-type: none"> Inadequate land for constructing new ECDE centres, budget constraints 	<ul style="list-style-type: none"> Existing Primary schools Availability of school going children
	Retention of children in schools	<ul style="list-style-type: none"> High poverty levels, negative attitude towards education, retrogressive cultural practices 	<ul style="list-style-type: none"> Inadequate financial resources 	<ul style="list-style-type: none"> School feeding program, Improved learning environment, functional BOMs to create awareness
	Transition to next level	<ul style="list-style-type: none"> High poverty levels, negative attitude towards education, long home-school distances and retrogressive cultural practices 	<ul style="list-style-type: none"> Inadequate financial resources, limited access to primary education facilities 	<ul style="list-style-type: none"> School feeding program, Improved learning environment, functional BOMs to create awareness, Existing Primary schools
	Access to quality vocational training	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Understaffing (instructors and support staff) Budget constraints 	<ul style="list-style-type: none"> Government capitation, existence of supportive development institutions (e.g. KYEOP) County bursary Availability of trained instructors

Sector	Development issue	Causes	Constraints	Opportunities
	Human resource gaps in key sectors in the county.	<ul style="list-style-type: none"> High poverty index leading to inability by households to pay secondary and universities fees for bright and needy children 	<ul style="list-style-type: none"> Constrained financial resources 	<ul style="list-style-type: none"> Existence of development partners
Water Services	Destruction of water catchment areas	<ul style="list-style-type: none"> Deforestation and destruction of wetlands 	<ul style="list-style-type: none"> Reforestation and livelihood restoration. 	<ul style="list-style-type: none"> Charcoal burning
	Communities overdependence on external actors to sustain their water supply systems	<ul style="list-style-type: none"> Influx of uncoordinated external donors 	<ul style="list-style-type: none"> Harmonization of efforts. 	<ul style="list-style-type: none"> Willingness to coalesce
	Erratic rainfall and consequent effects on surface and groundwater recharge	<ul style="list-style-type: none"> Climate Change phenomenon 	<ul style="list-style-type: none"> Adaptation & mitigation interventions 	<ul style="list-style-type: none"> Lack of awareness
	Overdependence on expensive electricity as energy source for water supply systems.	<ul style="list-style-type: none"> Slow uptake of clean energy alternatives 	<ul style="list-style-type: none"> Renewable energy alternatives 	<ul style="list-style-type: none"> High capital costs
	Inadequate qualified professionals and personnel in the Water Services department.	<ul style="list-style-type: none"> Unattractive remuneration 	<ul style="list-style-type: none"> Many young professionals entering the job market 	<ul style="list-style-type: none"> Rigidity in customization of remuneration in Public Service
	Surface water sources in the livestock zones exposed to high evapotranspiration rates, occasioning short utility	<ul style="list-style-type: none"> Arid conditions 	<ul style="list-style-type: none"> Adoption of Climate Smart construction technology 	<ul style="list-style-type: none"> Slow uptake and high capital costs

Sector	Development issue	Causes	Constraints	Opportunities
	periods in times of drought			
	Ground water in the livestock zones highly mineralized and unsuitable for most common uses	<ul style="list-style-type: none"> Highly mineralized aquifers 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Limited surface water sources in those localities
	Communities resident in the County suffering high poverty levels which militates against water projects' sustainability	<ul style="list-style-type: none"> Poor governance, lack of transparency in managing water revenues 	<ul style="list-style-type: none"> Large groundswell of community groups ready for capacity building 	<ul style="list-style-type: none"> Minimal fund allocations for community groups capacity building
	Water sector players acting in a discordant manner, often leading to duplication of roles and projects	<ul style="list-style-type: none"> Lack of openness/transparency & effective coordination 	<ul style="list-style-type: none"> Strengthening of the WASH Forum 	<ul style="list-style-type: none"> Sector players agreeing to harmonize operations & budgets
Roads and Transport	Road connectivity	<ul style="list-style-type: none"> Inadequate drainage structures such as bridges, drifts, and culverts, Poor road terrain, Slippery soils 	<ul style="list-style-type: none"> Budget constraints Inadequate county machinery 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Lack of specific policies safeguarding public and private buildings. 	<ul style="list-style-type: none"> Delay in transfer of assets from national government to county government Budget constraints. 	<ul style="list-style-type: none"> Availability of affordable national housing program. Availability of unused government land.

Sector	Development issue	Causes	Constraints	Opportunities
	Business Hours	<ul style="list-style-type: none"> Inadequate illumination on trading centres 	<ul style="list-style-type: none"> Vandalism Budget constraints High maintenance cost Inadequate floodlights and streetlights 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Uncertified electrical installations Mishandling of gas cookers. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Lack of county building inspectorate 	<ul style="list-style-type: none"> Inadequate training and availability of building inspection tools. Lack of sensitization 	<ul style="list-style-type: none"> Existence of National Building Inspectorate
	Administrative	<ul style="list-style-type: none"> Lack of coordination within County departments, 	<ul style="list-style-type: none"> Poor communication strategies 	<ul style="list-style-type: none"> Availability of well-structured sectoral organograms

Sector	Development issue	Causes	Constraints	Opportunities
		institutions and other agencies in planning, budgeting, design and implementation of projects		
County Administration	1. Inadequate Citizen participation	<ul style="list-style-type: none"> Insufficient civic education. 	<ul style="list-style-type: none"> Staff in place to provide Civic Education. Political goodwill. 	<ul style="list-style-type: none"> Competing interests amongst players and actors. Low and varied literacy levels in the county. Budgetary constraints.
		<ul style="list-style-type: none"> Reluctance in attending public meetings 	<ul style="list-style-type: none"> Staff in place to provide Civic Education. Availability of facilitation to the participants. 	<ul style="list-style-type: none"> Low and varied literacy levels in the county. Unfulfilled expectations based on previous public participation forums. Language barrier.
		<ul style="list-style-type: none"> Centralization of Public Participation Activities 	<ul style="list-style-type: none"> Availability of village units and administrators. 	<ul style="list-style-type: none"> Limited access to public Participation forums due to distance.
		<ul style="list-style-type: none"> Restricted timeliness 	<ul style="list-style-type: none"> County Staff in place for proper mobilization. Availability of work plans. 	<ul style="list-style-type: none"> Rigid work plan timelines
		<ul style="list-style-type: none"> Influence of Elites and opinion leaders. 	<ul style="list-style-type: none"> Presence of Civil Society Organizations (CSO's) and NGO's County Staff available to guide the communities 	<ul style="list-style-type: none"> Competing interest by CSO's in the county CSO's dominated by the elites groups and opinion leaders.

Sector	Development issue	Causes	Constraints	Opportunities
	2. Ineffectiveness and inefficiency in implementation of county projects and programs.	<ul style="list-style-type: none"> Lack of project and programmes implementation policy framework/guidelines 	<ul style="list-style-type: none"> Political goodwill. Adequate experience in project and programmes implementation 	<ul style="list-style-type: none"> Interdepartmental coordination and information sharing.
	3. Competing interest between the two levels of government.	<ul style="list-style-type: none"> Failure to implement the intergovernmental relations act at the county level. 	<ul style="list-style-type: none"> Established institutional structures at both levels. 	<ul style="list-style-type: none"> Non-structured coordination of intergovernmental engagement.
	4. Lack of regular capacity building of County Administrators	<ul style="list-style-type: none"> No clear guidelines on staff capacity building and training needs assessment. 	<ul style="list-style-type: none"> Budgetary allocation for County Administrators' trainings. Availability of DHRAC and CHRAC to approve trainings. 	<ul style="list-style-type: none"> No training Needs Assessment and training projections for County Administrators
Human Resource Management	1. Partial Compliance with Public Service HR laws and regulations	<ul style="list-style-type: none"> Laws and regulations reviewed overtime by the Public Service Commission 	<ul style="list-style-type: none"> Existing Public Service HR laws and regulations. County Executive Committee; County Public Service Board; County Assembly; and HR personnel in place. 	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> Delays in domesticating Public Service laws and regulations as well as adoption by the County Public Service Board/ Cabinet. 		
	2. Absence of a County Human Resource	<ul style="list-style-type: none"> Budgetary provisions 	<ul style="list-style-type: none"> Provide for procurement of the system in the budget 	<ul style="list-style-type: none"> System maintenance overtime

Sector	Development issue	Causes	Constraints	Opportunities
	Information System(HRIS)			
	3. Poor Performance Management	<ul style="list-style-type: none"> Inadequate performance management skills 	<ul style="list-style-type: none"> Existence of the Staff Performance Appraisal System(SPAS) forms and guidelines 	<ul style="list-style-type: none"> Inadequate sensitization on performance management system in the county
		<ul style="list-style-type: none"> Poor support by the management in Performance management operationalization 	<ul style="list-style-type: none"> Existing Performance Management committee. County Public Service Board and HR personnel in place. Draft Reward and Sanction Policy. 	<ul style="list-style-type: none"> Cascading of performance contracts to the lowest levels. No approved reward and sanction policy.
	4. Inadequate training and capacity building opportunities for the HR Division personnel	<ul style="list-style-type: none"> Lean budgetary provision on matters training and capacity building. 	<ul style="list-style-type: none"> Involvement of the HR team in the budget making process for the department 	<ul style="list-style-type: none"> Reallocation of funds to other priority areas.
		<ul style="list-style-type: none"> Lack of Training Needs Assessment tool hence no training projections for HR Staff. 	<ul style="list-style-type: none"> Draft training and capacity building policy. Staff Performance Appraisal forms with individual training needs identification. Continuous Professional Development (CPD) programme calendars available annually. 	<ul style="list-style-type: none"> Delays in Training and Capacity building policy approval. 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

Sector	Development issue	Causes	Constraints	Opportunities
				beginning of the year.
	5. Lack of an approved Staff Establishment and organogram for the department	<ul style="list-style-type: none"> No workload analysis done to inform numbers to the drafted staff establishment. 	<ul style="list-style-type: none"> Consultancy on workload analysis. Draft staff Establishment and organogram. County Executive Committee and County Public Service Board in place for approval. 	<ul style="list-style-type: none"> No workload analysis experts in the county. Draft staff establishment numbers not informed by a workload analysis exercise but estimated. Inadequate HR personnel
	6. Inadequate HR personnel	<ul style="list-style-type: none"> Budgetary constraints 	<ul style="list-style-type: none"> A draft staff establishment; and the Good will of the county Secretary and the County Public Service Board. 	<ul style="list-style-type: none"> Delays in the approval of the staff establishment.
Enforcement	Absence of County Enforcement and Inspectorate policy and legal framework	<ul style="list-style-type: none"> Lack of strategic attention to the division. 	<ul style="list-style-type: none"> Availability of skilled personnel. Available support system. 	<ul style="list-style-type: none"> Prioritization of needs.
	Inadequate Security Infrastructure and personnel	<ul style="list-style-type: none"> Budgetary constraints. Structural gaps (no proper chain of command) 	<ul style="list-style-type: none"> Involvement of the enforcement team in the budget making process for the department 	<ul style="list-style-type: none"> No proper involvement of the enforcement team in budget making process. Budget ceilings.
	Inadequate knowledge of the county laws and operations	<ul style="list-style-type: none"> Lack of proper inductions. 	<ul style="list-style-type: none"> Recruitment of a principal head with a security management background. 	<ul style="list-style-type: none"> Delays in domesticating existing Public Service laws and regulations in the county. Lack of repository for county laws.

Sector	Development issue	Causes	Constraints	Opportunities
Disaster Management	Lack of Disaster Risk Management Policy and legal framework.	<ul style="list-style-type: none"> Assumption that Kwale County Emergency management fund Act, 2016 would cover all disaster risk management issues. 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Lack of operational framework and budget Delays by cabinet to approve Disaster Risk Management Draft policy and Bill
	Unstructured coordination of partners involved in Disaster Risk Management (DRM)	<ul style="list-style-type: none"> Different stakeholder priorities in their funding, implementation and M& E. 	<ul style="list-style-type: none"> Existing stakeholders i.e. NGO's, CSO's, National Government Agencies and private sector. 	<ul style="list-style-type: none"> Lack of a common plan for stakeholders to implement disaster related coordinated responses
	Inadequate Disaster Management infrastructure and personnel in the County	<ul style="list-style-type: none"> Lack of policy and legal framework 	<ul style="list-style-type: none"> Existing of informal Disaster management structures Committees in the county. 	<ul style="list-style-type: none"> No policy in place for operationalization of the disaster management committees.
	Lack of mainstreaming climate change actions in CIDP and other county plans as per the Kenya National Adaptation plans 2015-2030.	<ul style="list-style-type: none"> Poor prioritization on climate issues. 	<ul style="list-style-type: none"> Existing Climate change policy framework (Policy, Act and regulations). 	<ul style="list-style-type: none"> Delayed implementation of Climate Change Policy and legal framework
	Lack of General awareness on the effects of disaster risk of staff and the community	<ul style="list-style-type: none"> Retrogressive Cultural Practice and Non-compliance to existing Disaster Risk Management guidelines and procedures Poor urban planning 	<ul style="list-style-type: none"> Existing Disaster Steering Committees in the county Existing stakeholders i.e. Red cross, NGO's, CSO's, National Government 	<ul style="list-style-type: none"> Inadequate funding; Lack of adherence to County physical planning and building requirements; and

Sector	Development issue	Causes	Constraints	Opportunities
			Agencies and private sector.	<ul style="list-style-type: none"> Delayed implementation of County Spatial Plan Poor enforcement of the existing laws and regulations
Waste Management	Non- sustainable waste management practices	<ul style="list-style-type: none"> Non-compliance to integrated solid waste management 	<ul style="list-style-type: none"> Available solid and organic waste; and Existing stakeholders i.e. NGO's, CSO's, National Government Agencies and private sector. 	<ul style="list-style-type: none"> No incentives for investments in sustainable waste management.
	Absence of a waste management policy	<ul style="list-style-type: none"> No designated head/professional to spearhead the waste management division. Sub-Sector misplacement. 	<ul style="list-style-type: none"> Availability of a drafted Waste management policy 	<ul style="list-style-type: none"> Delays in approval of the drafted policy. Lack of political will.
	Inadequate infrastructure, personnel and equipment	<ul style="list-style-type: none"> Budget Constraints 	<ul style="list-style-type: none"> Draft staff establishment in place. Involvement of the Waste Management team in the budget making process for the department. 	<ul style="list-style-type: none"> Inadequate skills of the current personnel on waste management
	Poor public support in waste management issues	<ul style="list-style-type: none"> Low public awareness on waste management matters. 	<ul style="list-style-type: none"> Gazette dumping sites in place. Procured waste management equipment's i.e. compactor lorry for separation of liquids & solids 	<ul style="list-style-type: none"> Weak institutional framework

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 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.

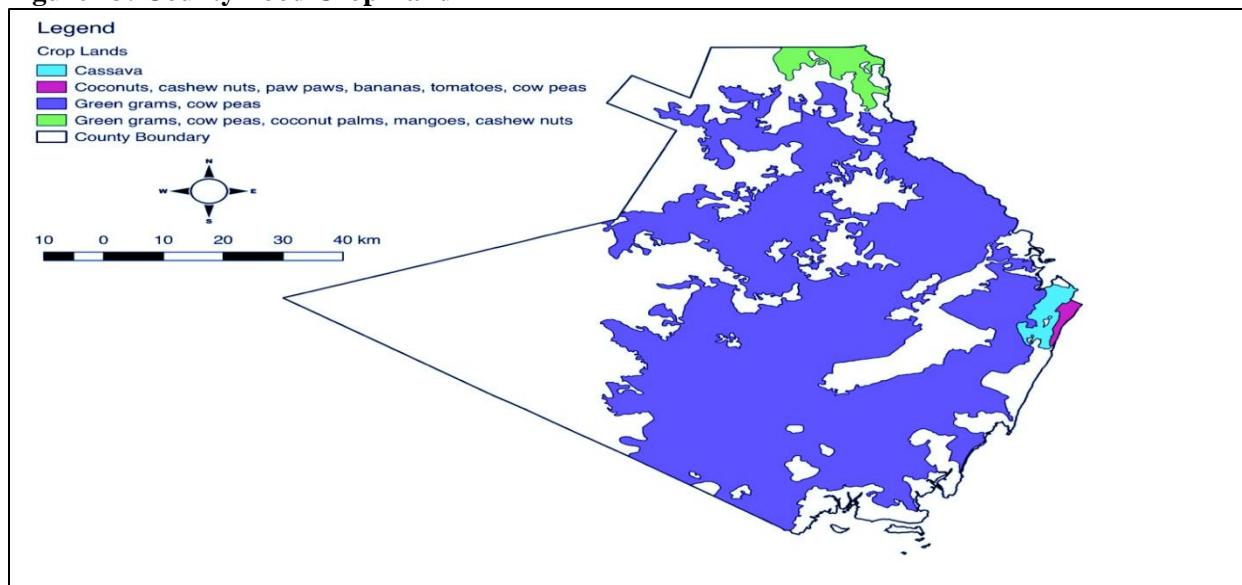
3.1 Spatial Development Framework

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 (Map 5). Cowpea, cassava and green gram is prominent in the hot and dry coastal hinterland, and in the semi-arid areas of Kinango.

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 13: 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

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 was 72,666 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.

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 couple as ward animal health officers.

Poultry and Apiculture

According to the Kenya Population and Housing Census (KPHC), 2019 about 53.6 percent of the households in Kwale County practice Poultry farming .However, 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 and according to 2019 census, fishing and aquaculture as 4452 and 220 benefiting household respectively. Major fish reserves include: Shimoni, Vanga, Msambweni, Diani, and Tiwi. There are 40 landing sites utilized by twenty three (23) 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 income.

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. The county' fish export, consist of octopus and live fish (ornamental fishes) which are sold to exporters in Mombasa and Kilifi Counties. 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 29: 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,Mwaep e,Mwanyanya,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

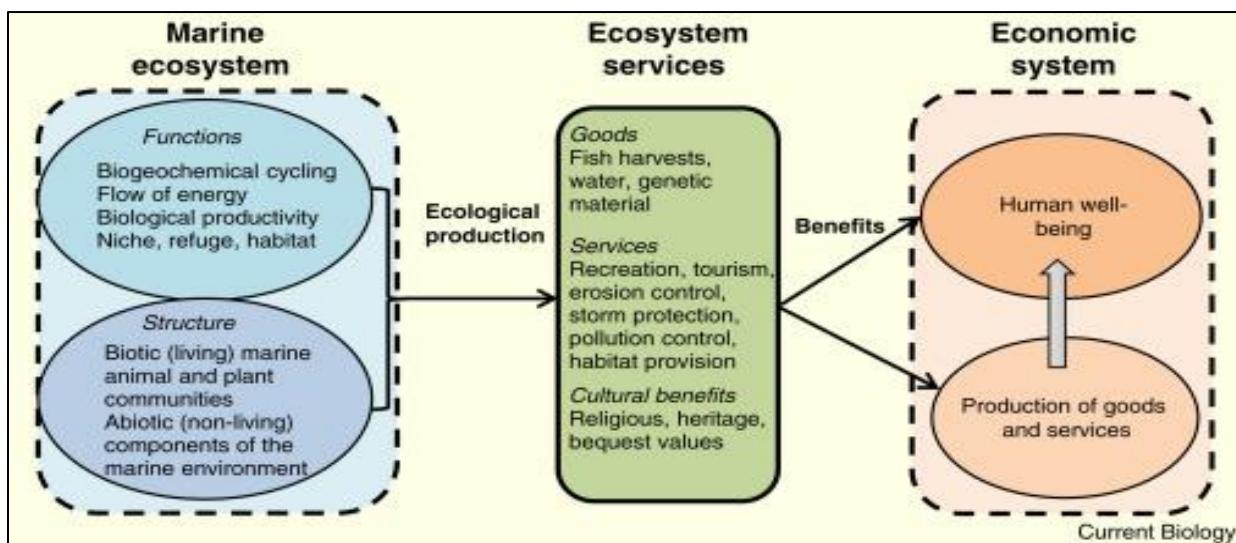
Source: County Department of Fisheries, 2018

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.



How marine ecosystems generate economic benefits.

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

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 Lungalunga 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.

Tourism

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

Main Tourists Attractions and Activities

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

Sandy beaches and Islands

They include the 17 km stretch of pristine white fine sandy beach in Diani, Msambweni, Shirazi, Funzi, Shimoni, Wasini and Kisite tidal Island. The Beaches are ideal for beach tourism such as snorkeling sports, basking, picnicking, camping, photography among others. There are 20 islands in the county, 4 of which are

inhabited and include Wasini, Funzi, Mzizima and Chale. The islands offer an opportunity for exploration and island tourism.

National parks and Reserves

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

Historical and monumental sites

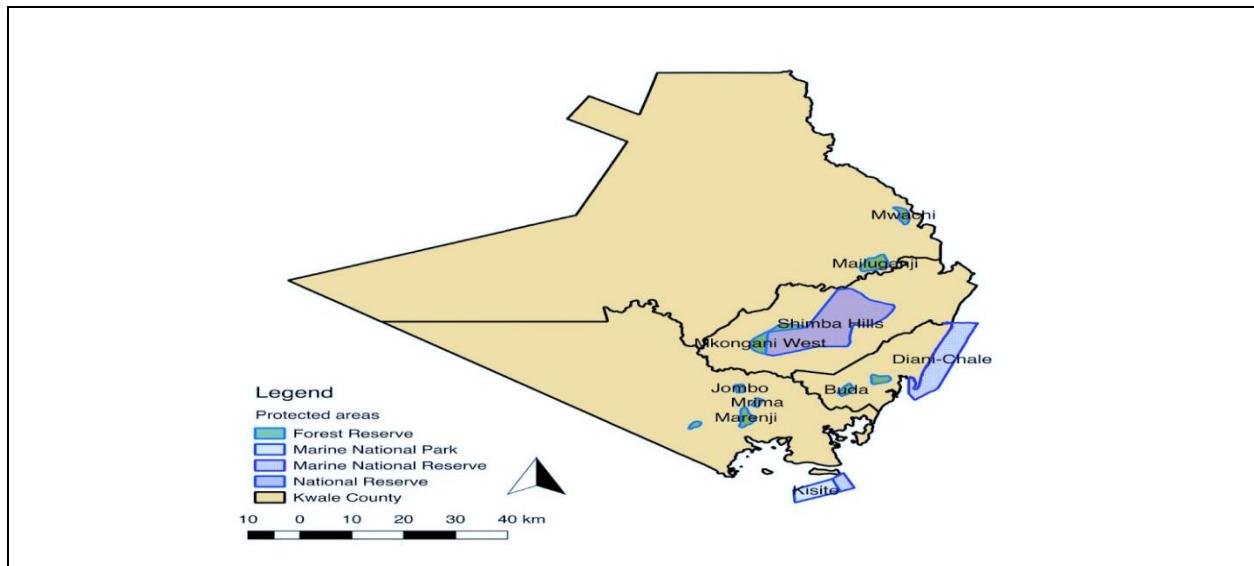
The county has a number of historically significant sites. They include Fikirini caves, Mwanangoto caves at Shimanzi, Kongo Mosque in Ukunda, Lwayo La Mlungu in Mwereni, Nyumba Ya Hoe – Kilibasi, Vanga Ruins, Jumba la Mbaruku in Gazi and Komboza Caves at Diani among others. The Kaya Forests including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

Conservation sites

The county hosts unique places that are used as tourism sites. They include; Gazi Boardwalk in Kinondo, Wasini Women Boardwalk in Vanga 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.

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.



Industrialization

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.

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.

Industrial Processing

There are several industrial processing firms which focus on water bottling such as Asilia, Marere and Rayan. Recently, Huawei 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.

Cottage Industry

The cottage industries in Kwale operate 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 30: Cottage Industries in Kwale

Industry	Type	Location
Top Steel	Manufacturing	Mwavumbo
Asante Wood	Agro processing	Ukunda
Base Titanium	Extractive	Kinondo
KISCOL Sugar Industry	Agro processing	Ramisi
Huawenfish	Industrial Processing	Kibuyuni
Kenya Calcium Product Ltd	Manufacturing	Waa
EPZ	Agro processing	Samburu
Asilia Water Company	Industrial Processing	Ukunda
Kenya Bixa Industries	Agro processing	Tiwi
Kwale Coconut	Agro processing	Ukunda
Devki Steel Milling	Manufacturing	Samburu
Slaughter House	Agro processing	Mazeras
Sisal processing	Agro processing	Taru
Honey production	Agro processing	Tsimba
Kutoka Ardhini Epz	Agro processing	Vanga

Source: Geodev (K) LTD field survey 2018

Mining

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 and Msambweni, 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 31: County Minerals

Mineral	Location
Base & Rare Metals	Ndavaya Ward, Puma Ward (no Town)
Base Minerals	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Bofu, Matumbi,
Chrome	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Kwale, Tsunza
Coal	Kilimangodo, Vigurungani, Makuluni, Magombani, Kalalani, Mtumwa, Kajichoni,
Copper	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, 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, Gulenze, 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, Gulenze, Kwale, Tsunza,
Iron Ore	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Kwale, Tsunza,
Lead	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Kwale, Tsunza,
Limestone	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Shimoni,
Manganese	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Kwale, Tsunza,
Monazite	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Nickel	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze
Non-Precious Mineral	Kinango, Kuranze
Precious Metal	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, Kwale, Tsunza,
Precious Stones	Kuranze
Quartzite/Sandstone	Lukore, Shimba Hills, Kilulu, Makobe, Kichaka Simba
Rare Earths	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, 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, Gulenze, Kwale, Tsunza,
Tin	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze
Titanium	Kinondo, Mwabungo, Magaoni, Majoreni, Jego, Kanana Market, Kiwegu, Lukore,
Tourmaline	Kuranze
Zinc	Ndavaya, Mwakijembe, Mkangombe, Mwalukombe, Gulenze, 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.

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 32: 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.

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.

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.

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.

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.

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 33: 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 kilometres. This initiative lead to opening up of remote areas to 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 agricultural produce from remote farms to various agricultural markets. 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. Road transport is, 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 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.

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.

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 is approximately 83km of the SGR passes through Kwale County with One (1) station at Mariakani and signal houses at Taru and Mackinnon.

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

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,

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 34: List of Urban and Peri urban areas in Kwale County.

1. Vanga	47. Mbegani	93. Gandini
2. Shimoni	48. Lukore	94. Wamasa
3. Jego	49. Kilimangodo	95. Kibandaongo
4. Kibuyuni	50. Mwabungo	96. Tata
5. Kiwetu	51. Kichakasimba	97. Vigurungani
6. Fikirini	52. Makobe	98. Karege Village
7. Majoreni	53. Mwereni	99. Kajonga Village
8. Kikoyo Village	54. Tiribe	100. Dzweni
9. Lunga Lunga	55. Magombani	101. Kituu
10. Makwenyeni	56. Mkongani	102. Kideri
11. Bodo	57. Ukunda	103. Mtaa
12. Mahuruni	58. Jorori	104. Maendeleo
13. Godo	59. Mtsamviani	105. Rorogi
14. Ramisi	60. Kirewe	106. Miyani

15. Shirazi	61. Ndavaya	107.	Bofu
16. Umoja	62. Mtumwa	108.	Makamini
17. Perani	63. Burani	109.	Mnyenzeni
18. Munje	64. Vichenjeleni	110.	Kilibasi
19. Sasi	65. Tiwi Beaches	111.	Kivunduni
20. Chigombero	66. Mwaluphamba	112.	Matumbi
21. Vigogoni	67. Tiwi	113.	Kaseve
22. Kisimachande	68. Mkang'ombe	114.	Kasemeni
23. Kagera	69. Mivumoni	115.	Vinyunduni
24. Msambweni	70. Mwandimu	116.	Kwazani
25. Mabambarani	71. Mbita Bongo	117.	Busho
26. Bondeni Village	72. Kwale	118.	Kuruni Village
27. Mwachande	73. Mafundani	119.	Mwanda
28. Mamba	74. Mbwaleni	120.	Kinagoni
29. Kikoneni	75. Waa	121.	Kinagoni B
30. Mafisini	76. Matuga	122.	Lwanga
31. Mwananyamala	77. Golini Wireless	123.	Mwangea Village
32. Chale Island	78. Ndauni	124.	Marondo Village
33. Mwananyamala	79. Gulenze	125.	Samburu
34. Kalwende	80. Mwakijembe	126.	Chengoni
35. Gazi	81. Lunguma	127.	Taru
36. Mivumoni	82. Kinango	128.	Mwangoloto
37. Nguluku	83. Kinyasi	129.	Mackinon Road
38. Mwangulu	84. Ng'ombeni	130.	Uvaru Village
39. Maringoni Village	85. Dzimanya	131.	Egu
40. Kilulu	86. Mbuguni	132.	Kazamoyo
41. Tiomin	87. Mgamani	133.	Babakiti Village
42. Magaoni	88. Lutsangani	134.	Kombani
43. Mnyalatsoni	89. Tsunza	135.	Silaloni

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.

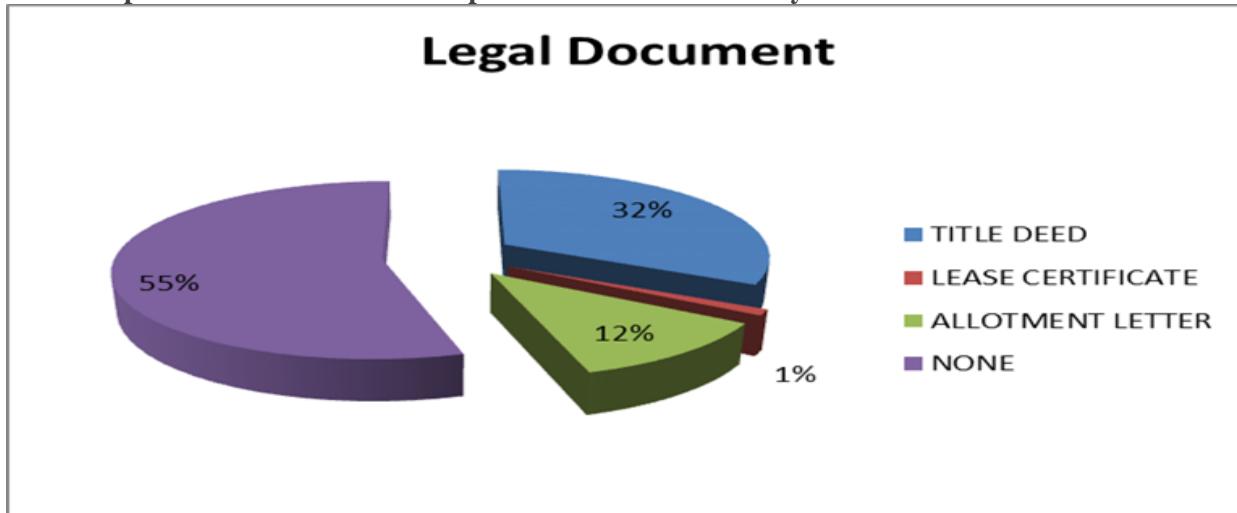
The County Government of Kwale has been able to rehabilitate 23 government buildings. This program has led to improved service delivery through creation of conducive environment for staff and other public servants. The county government started constructing a fire station and a workshop in the financial year 2019/2020. The county government 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.

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 have since been adjudicated and government settlement schemes established. In the drier areas of the Nyika Plateau in Kinango, Kasemeni, Samburu Ndavaya and some parts of Lunga-Lunga Divisions land is 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.

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 35: 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 36: 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 37: 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

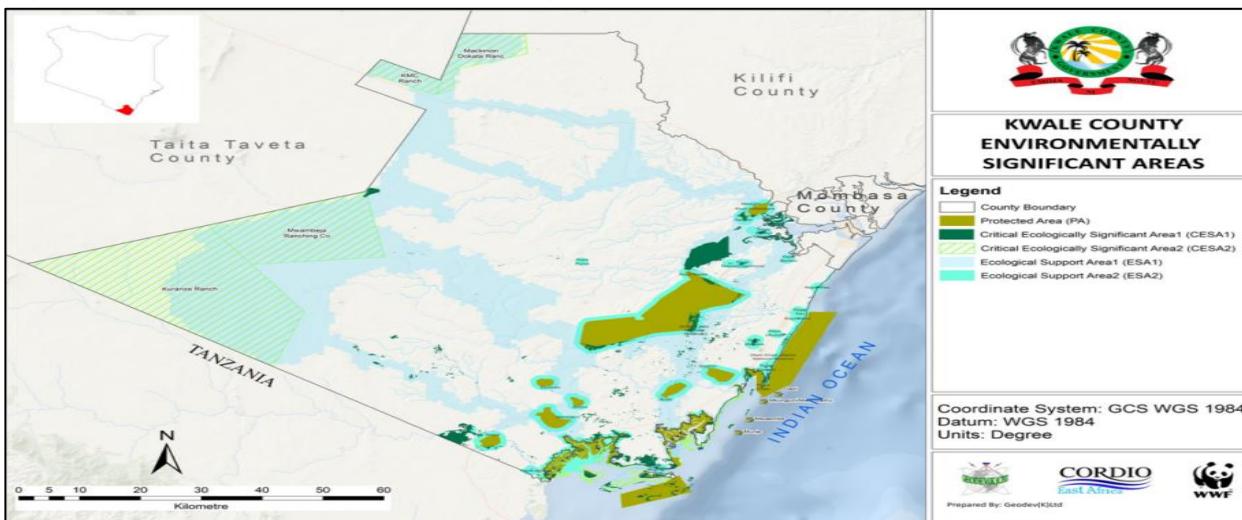
Source: Geodev (K) Ltd Survey, 2018

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 14: Kwale County Environmental Significant Areas



Source: Kwale County Spatial Plan 2022

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 waste 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.

There are a number of initiatives which have been started to promote environmental conservation in the county. In Kwale there is Public-Private partnership geared towards saving the natural forest. Kwale County is experiencing large scale economic developments that have the potential of impacting negatively on natural resources. The quality and application of key environmental and social safeguards for large scale developments have been improved at national level and are applied in Kwale County. Partners in the project include Kenya Marine & Fisheries Research Institute (KEMFRI), Kenya Forest Service (KFS) and National Environmental Management Authority (NEMA). For the private sector: Dokata Ranch shareholders, South Coast Family Forest Cooperative Society, Coast Calcium & Pwani Oil, Kwale International Sugar Company Limited (KISCOL). For the local communities participants will include Kwale County Natural Resources Network (KCNRN), Community Forest Association (CFA), Vanga-Gazi Block, Mwache Tsunza area and Mrimadzo (Marenje, Mrima, Dzombo), communities living around the Shimba Hills Ecosystem and Members of the Southern Kayas.

National Environment Management Authority (NEMA) in partnership with Coast Development Authority (CDA) is implementing the Kenya Climate Change Adaptation Programme which aims at building resilience and adaptive capacity to climate change among the vulnerable communities living along the coastline.

World Wide Fund for Nature (WWF) in partnership with the Ministry of Energy, Kenya Forestry Research Institute and Kenya Forest Service started a training programme for Kwale County Charcoal producers. The environmental conservation training is aimed at improving livelihoods and uplifting the standards of living of the local communities. The project is part of the efforts to combat the effects of global warming. Tree planting is one of the activities the local communities are engaged to restore most of the Kwale forests which have been wiped out 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, gazetttement of all forests on public land, user and commercial rights and management of community and private forests.

Kenya Kwanza administration has now set a new ambitious, but achievable goal of realizing 30 percent tree cover by 2032. The County Government started tree planting to help realize the Nation's target. Planting trees helps in reducing air pollution, improving the urban environment and reducing the devastating impacts of climate change such as droughts and flooding. The County Government in conjunction with the national government and others stakeholders have launched a countywide massive tree planting drive across the six sub counties of Matuga, Msambweni, Shimba Hills, Kinango, Samburu and Lunga Lunga.

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 neighbouring 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.

Forestry and Agro-Forestry

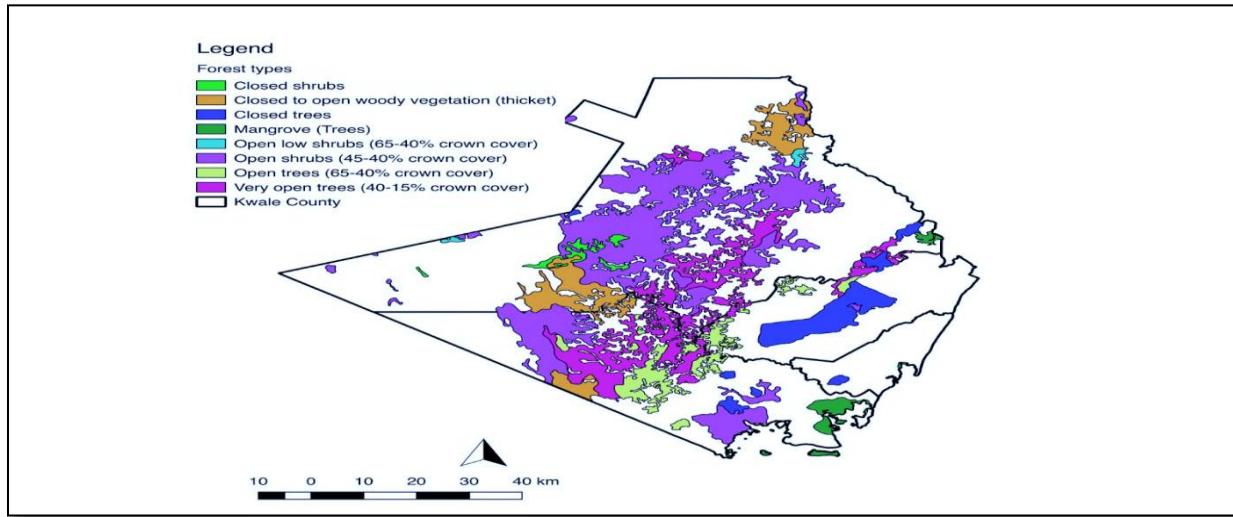
Main Forest Types and Size of Forests

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

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 15: Forest types and sizes in the County



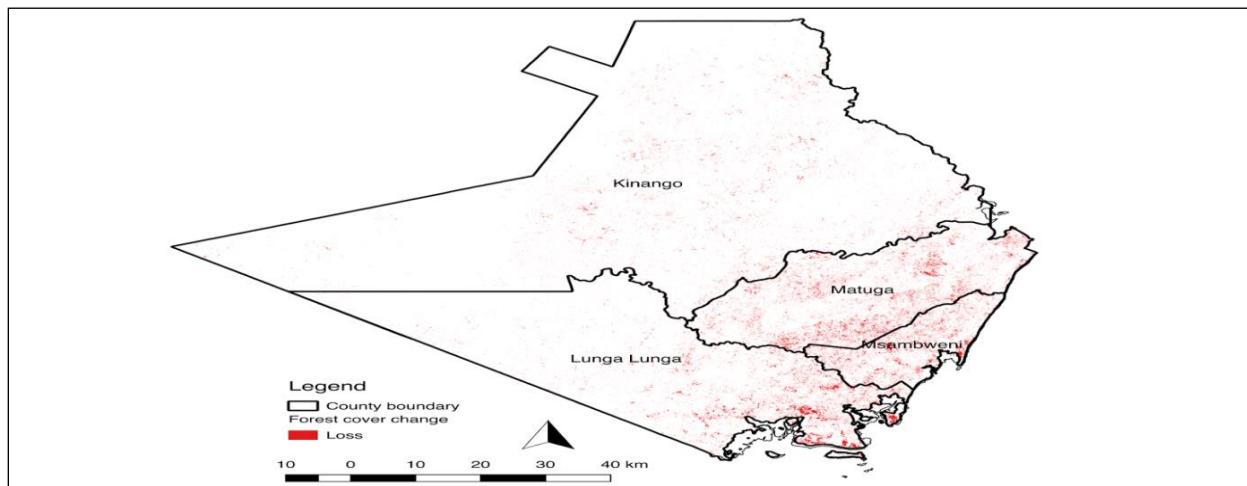
Source: Food and Agriculture Organization (FAO)

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 16: Kwale County Forest Cover Loss



Source: Global Forest Watch 2015

Climate Change

Climate change in Kenya is increasingly impacting the lives of Kenya's citizens and the environment. Climate Change has led to more frequent 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, food security and economic growth even more difficult. The increased temperatures, rainfall variability in arid and semi-arid areas, and strong winds associated with tropical cyclones have combined to create favorable conditions for the breeding and migration 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 and droughts. Hot and dry conditions in Arid and Semi-Arid Lands (ASALs) make droughts or flooding brought on by extreme weather changes even more dangerous. Coastal communities are already experiencing sea level rise and associated challenges such as saltwater intrusion.

The two most important sectors within the Kenyan economy are agriculture and tourism, which are both highly vulnerable to 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. Adaptation aims to moderate or avoid harm, and exploit opportunities while **Climate change mitigation** is action to limit climate change by reducing emissions of greenhouse gases or removing those gases from

the atmosphere. The recent rise in global average temperature is mostly caused by emissions from fossil fuels burning (coal, oil, and natural gas). Adaptation actions can be grouped into four categories: Infrastructural and technological options, institutional, behavioral and cultural; and nature-based options. Climate change mitigation policies include: carbon pricing by carbon taxes and carbon emission trading, easing regulations for renewable energy deployment, reductions of fossil fuel subsidies, and divestment from fossil fuels, and subsidies for 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'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.

Water Services

The Constitution of Kenya 2010 recognizes the provision of clean and safe water as a basic human right and assigns the responsibility for water supply and sanitation service provision to all the 47 counties. In 2016, the National Government enacted a law, (the 2016 Water Act) to align the water sector with the Constitution's objective of devolution. The act espouses that water related functions are shared responsibility between the national government and the county government.

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 for drinking to the households as per the KPHC 2019 include public tap/standing pipe (18.3 per cent), pond water (17.2 per cent), borehole water (12.7 per cent), dam/lake water (10.4 per cent), protected well water (10.3 per cent), unprotected well (8.3 per cent), piped to yard /plot (5.5 per cent), piped into dwellings (4.3 per cent), stream /river (3.2 per cent), protected spring water (1.3 per cent), water vendor (2.9 per cent), bottled water (2.1 per cent) and rain/harvested water (1.7 per cent).

The Kwale County Water Master Plan 2015 shows that the demand of water within the county was 51,961 M³/day in 2015 and projected to be 67,582 M³/day by 2020. The projections for water demand in the year 2030 is approximately 92,817 M³/day. Domestic water demand is highest compared to other uses of water.

Table 38: County Water Demand

Demand	2015 (M ³ /day)	2020(M ³ /day)	2030(M ³ /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 (KAWASCO) is the main supplier of bulk water in Kwale. KAWASCO'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 KAWASCO 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 39: Bulk Water Supply sources

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

Sanitation

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.

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).

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).

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

Health Services

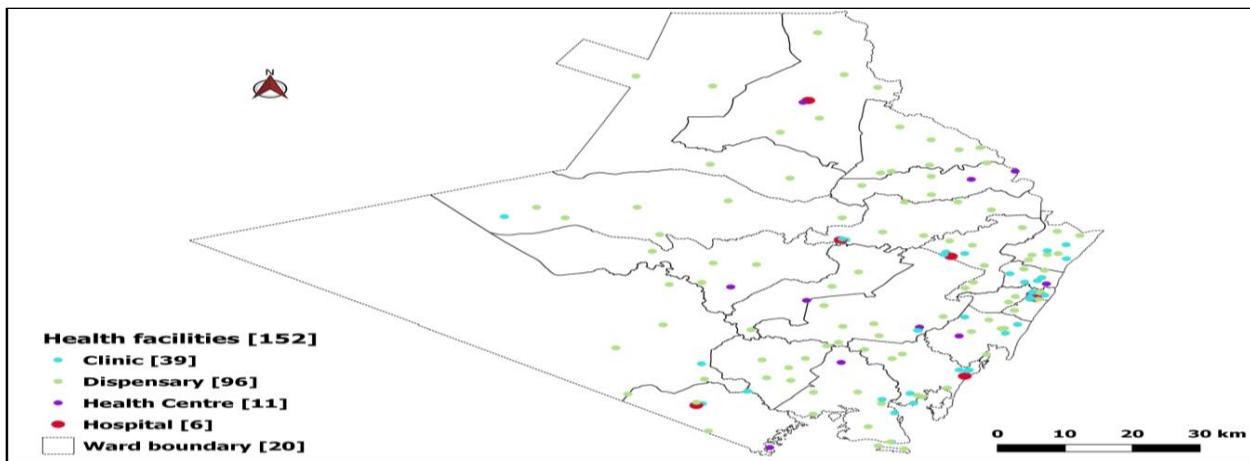
The County has a total of 260 health facilities, comprising of 1 county referral in Msambweni, 4 Sub-county hospitals, 11 health centres, 123 dispensaries and 121 community units. The County has 54 doctors and 452 nurses. This translates to a doctor population ratio of 1: 15,842 and nurse population 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 40: 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 17: Distribution of Health Facilities in Kwale County



Source: County Department of Health Services 2018

Nutrition

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

Table 41: 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.

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.

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.

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.

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.

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. Lungalunga Sub County has the highest illiteracy rate at 31.0 with 55,779 who never went to school.

According to Kenya Population and Housing Census 24.5 percent of the population have never been to school and the rate is very high for women at 29.1 per cent. Those who did not complete their learning stands at 12.6 per cent implying sizeable number of children and youth do not complete their learning either due to lack of school fees or other reasons. Efforts should therefore 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:

Table 42: 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.

Table 43: 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

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.

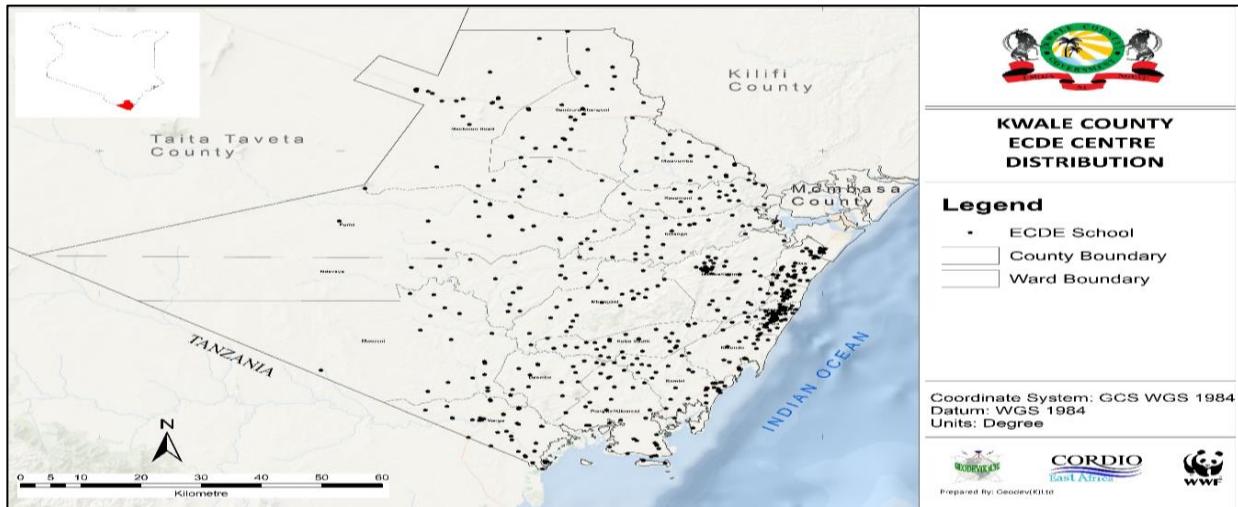
The recommended number of classes in a public ECDE facility is 2 and the number of children per class should 25. This implies that a public ECDE facility should accommodate about 50 children. The KPHC 2019 indicates that the population of children 3-5 years was 83,251 thus the county requires about 1,665 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 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.

Figure 18: Distribution of ECDE centre in Kwale County

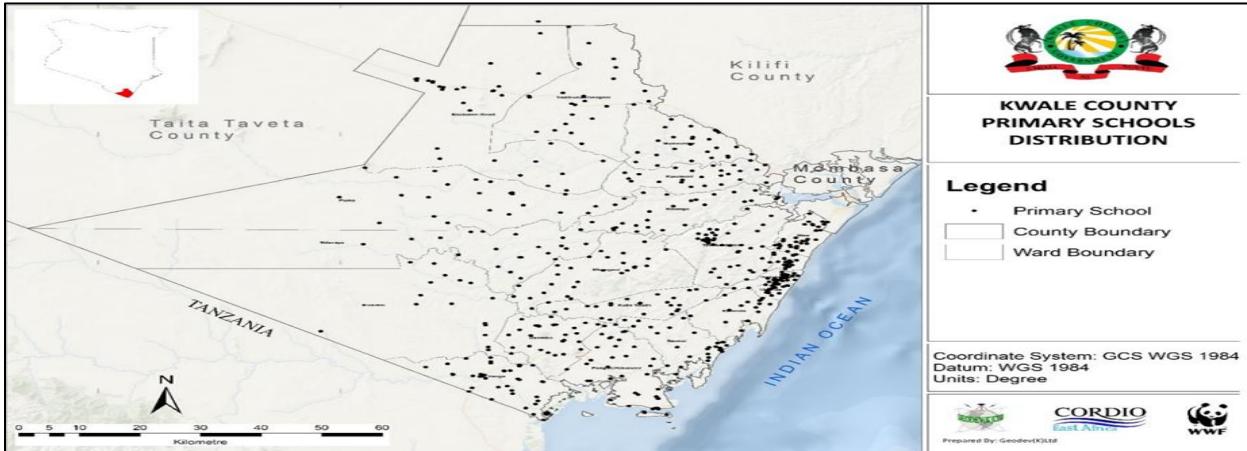


Source: CORDIO East Africa 2019

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.

Figure 19: Distribution of primary schools in Kwale County



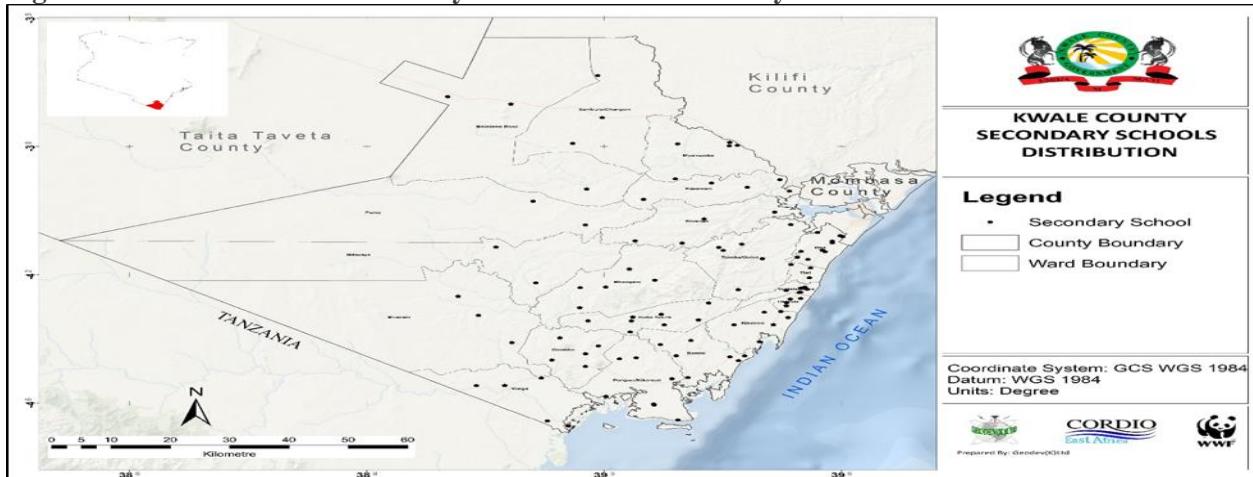
Source: CORDIO East Africa 2019

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 312 public 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.

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.

Figure 20: Distribution of Secondary Schools in Kwale County



Source: Geodev (K) Ltd, 2019

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).

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.

Employment and Labour Status

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

Table 44: Distribution of Population Age 5 Years and Above by Activity Status, Sex, County and Sub County

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
KWALE	728767	333587		44175
KINANGO	77706	37619		2004
LUNGALUNGA	166539	80573		7754
MATUGA	166623	73347		11454
MSAMBWENI	150689	67585		13868
SAMBURU	167210	74463		9095
Source: KNBS 2019				

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* .

In order to preserve, conserve and promote culture the sector holds annual county cultural competitions from the grass root, ward level and county level which culminates to participation in the nationwide annual music and cultural festivals / competitions hosted at different counties each year. In the last ten years there

has been growing interest by cultural groups to show case their talent and appreciate **different** cultural diversities in the county through the competitions. Every year numbers have increased by 20%. So far for the last ten years we have had about 55, 530 members involved in the festivals we envisage to have about 100,000 people participating in the festivals by 2032.

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.

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.

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.

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.

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.

Community Organizations/Non-State Actors

Public Benefits Organizations

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

Self Help, Women and Youth Groups

The aim of the community based organizations is to build the people's capacity and to help them in undertaking development programmes that lead to direct impact on their welfare. This improves the quality of their lives, their capacity to organize themselves for cooperative action and their ability to use locally available resources. There are 1018 registered women groups, 186 self-help groups and 709 youth groups. Of these only 162 and 195 women and youth groups respectively are active. Most of the groups receive funding from their own contributions in membership associations such as the popular merry-go-rounds, from donors support and from the government. Some of the sources of grants are government revolving loan fund schemes such as Women Enterprise Fund (WEF), Youth Enterprise Development Fund (YEDF), Poverty Eradication Commission (PEC) Revolving Loan Fund (RLF), Total War against HIV and AIDS

(TOWA), among others. Most groups engage in multi-sectoral activities ranging from HIV & AIDS related activities, health, education to savings mobilization among others.

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

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

4.1 Development Priorities and Strategies

4.1.1 Executive Services, Finance and Economic Planning

Sector Composition

The sector is comprised of the Executive Services and Finance & 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

A leading County in 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 County Government

Sector Priorities and Strategies

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

Table 45: Executive Services, Finance and Economic Planning

Sector Priority	Strategies
Revenue mobilization and management	<ul style="list-style-type: none"> • 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 management	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Market surveys • Strengthening supervision
Audit and risk management	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Strengthen Government communication unit • Develop and operationalize communication strategy
Administration, planning and support services	<ul style="list-style-type: none"> • Staff training and development • Timely payment of salaries and wages

4.2 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.

4.2.1 Sector Programmes

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

Table 46: Executive Services, Finance and Economic Planning Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Base Year	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: 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	393	600	20	432.3	30	475.5	30	523.1	30	575.4	40	150				
		% of county own revenue of the total budget.	2.5%	3.5%		4.0%		4.5%		4.5%		5.0%						
	Enhanced revenue collection	Number of completed stations	4	0	-	2	50	2	25	2	25	-	-	100				
Programme Name: Economic policy formulation and management																		
Objective: Optimal and effective allocation of resources																		

Sub Programme	Key Output	Key Performance Indicators	Base Year	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		
Outcome: Sound economic and financial policies for accelerated economic growth															
Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held		48	50	48	50	48	50	48	50	48	50	250	
	Economic policy papers/bills prepared	Number of papers/bills prepared		6		4		4		4		4			
Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports		4	3	4	3	4	3	4	3	4	3	15	
	M and E unit established	Functional M and E unit with progress report produced		1		1		1		1		1			
	M and E policy approved	Number of M and E policies formulated and approved		0	-	1	5	0	-	0	-	0	-	5	
	Statistical surveys done	Number of statistical surveys done		4	4	4	4	4	4	4	4	4	4	10	

Sub Programme	Key Output	Key Performance Indicators	Base Year	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				
		Number of data bases established		1	2	1	2	1	2	1	2	1	2	10			
SUB TOTAL												300					
Programme 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		68%	-	70%	-	75%	-	80%	-	85%	-	100			
Audit and risk management		Number of audit reports produced and disseminated		4	2	4	2	4	2	4	2	4	2	100			
Procurement services		% of compliance in procurement processes		100%	10	100%	10	100%	10	100%	10	100%	10	100			
SUB TOTAL												300					
Programme Name: Executive services																	
Objective: To streamline public communication																	
Outcome: Unified public communication and feedback mechanism																	

Sub Programme	Key Output	Key Performance Indicators	Base Year	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		
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		
Media and Communication	Communication strategy in place	Operational communication strategy		0		1	10	-		-		-	-	100	
SUB TOTAL														100	
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															
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	Improved service delivery	Level of customer satisfaction	8.3	50	20	60	25	70	30	80	45	100	50	3,465	
	Improved staff welfare	Employee satisfaction index		70	834	75	900	80	920	90	1,013	100	1,100		
SUB TOTAL														3,465	
TOTAL														4,965	

4.2.2 Sector Flagship Projects

This section presents information on the county flagship projects earmarked for implementation within the plan period. This information is summarized in the table below.

Table 47: Executive Services, Finance and Economic Planning

Project Name	Location	Objective	Description of key activities	Key Output(s)	Time frame	Estimated Cost (Ksh.)	Source of funds	Lead Agency
County Treasury Complex	Kwale County headquarters	To provide office space to the County Treasury staffs	<ul style="list-style-type: none"> • Construction of the building • Furnishing 	County complex constructed and in use	2023 - 2025	250	CGK	County Treasury
TOTAL						250		
GRAND TOTAL						5115		

4.1.2 Agriculture, Rural and Urban Development

Sector Composition

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

Sector Vision

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

Sector Mission

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 258: Agriculture, Livestock and Fisheries Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none">• Provision of agricultural mechanization services• Develop agricultural mechanization bill.• Provision of certified seeds, seedlings, fertilizers and other farm inputs•
Promote micro irrigation	<ul style="list-style-type: none">• Provision of drought tolerant certified seedlings, seeds and cuttings.• Seed bulking• Provision of shed nets, micro irrigation kits• Rehabilitation of existing irrigation projects.
Strengthen marketing for agricultural produce	<ul style="list-style-type: none">• Value addition to increase the marketability of agricultural, livestock and fisheries products.• Increase dairy value addition centres.• Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites.• Development of landing sites.• Establish ice flaking plants at strategic BMU's and• Provision of cooling equipment.• Develop livestock market/ dip management bill• Capacity building on quality assurance of the agricultural produce.• Promotion of farmer-market linkages.
Strengthen extension services	<ul style="list-style-type: none">• To recruit and train more extension workers

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Facilitate mobility of all extension service providers • Enhance development of ATC • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches
Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of grain bulking stores. • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing.
Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. • Capacity building on home-made feed formulation.
Enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> • Provision of appropriate deep-sea fishing gears and accessories. • Capacity building on appropriate fishing technologies

4.2 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.

4.2.1 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 269: Agriculture, Livestock and Fisheries Sector Programmes

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M				
				Year 1	Year 2	Year 3	Year 4	Year 5					
Programme: Crop Development													
Objective: To promote agricultural productivity in the County													
Outcome: Improved food and income security at county and household level													
Crop production	Acreage under irrigation	Number of acres under irrigation	184	10	40	60	80	100	290				
	Rehabilitate existing irrigation projects	Number of projects rehabilitated (Nyalani)	1	0	1	1	1	0	100				
	Strategic food crop reserve established	Acreage under strategic food crop reserve	619,251	16,000	20,000	50,000	70,000	100,000	500				
	Acreage under drought resistant food crops	Number of acres under drought resistant food crops	35,485	5,000	5,000	10,000	15,000	15,000	100				
	Cash crops rehabilitated	Acreage under cash crops rehabilitated	155,000	50,000	100,000	150,000	200,000	250,000	150				
	Agricultural mechanization equipment procured and distributed	Number of agricultural mechanization equipment procured and distributed	47	0	5	5	5	5	100				
		Number of tractors for overhauled	5	5	5	5	5	5	25				
		Renovation of AMS office block-Msambweni	0	1	0	0	0	0	6				
	Number of tractors to be	47	47	47	47	47	27	70					

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M
				Year 1	Year 2	Year 3	Year 4	Year 5	
		fuelled							
		Rehabilitation of perimeter fence and gate at AMS office Msambweni	0	1	0	0	0	0	4
		Procurement of workshop equipment (hydraulic press, chain block, trolley jack, winch, PTO driven mower)	0	1	0	0	0	0	5
	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	515.5MT	150	200	250	300	350	200
		Number of farmers who received certified seeds	120,500	18,750	25,000	31,250	37,500	43,750	
	Acreage of maize production	Yields per acreage of maize production	12 Bags/Acre	12	15	18	20	25	
Crop health	Farm inputs provided	Number of farmers that received fertilizers	19500	0	0	0	0	0	0
		Number of farmers that received certified pesticides	7,000	0	10,000	15,000	20,000	30,000	20
Farmer Training	Training on crop husbandry	Number of farmers trained on crop husbandry	250,000	50,000	100,000	150,000	200,000	250,000	30
	Postharvest storage facilities provided	Number of postharvest storage facilities	3	3	0	1	0	0	10
Training and extension services	Hostels constructed	Number of hostels constructed	1	0	0	0	0	1	18
	Trainings done	Number of trainings	40	8	8	8	8	8	3.0
	Farmers trained	Number of farmers trained	4100	400	500	500	500	500	
	Establishment and operationalization of Zero grazing	Number of structures constructed and operationalized	0	1	0	0	1	0	4

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Establishment and operationalization of poultry units	Number of structures constructed and operationalized	0	1	0	1	0	0	4
	Extension workers recruited	Number of extension workers recruited	2	0	3	0	0	0	10
SUB-TOTAL								1,649	
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	Dairy cattle distributed	Number of beneficiaries that received dairy cattle	466	50	60	60	60	60	250
	Beef cattle distributed	Number of beneficiaries that received beef cattle	524	50	100	100	100	100	
	Poultry (Improved indigenous breed chicken)	Number of beneficiaries received chickens	5180	1000	1000	1000	1000	1000	
	Goats/Sheep distributed	Number of beneficiaries that received goats	3325	650	800	800	800	800	
	Provision of certified pasture/fodder seeds.	Quantity of certified pasture/fodder seeds procured, beneficiaries' list and acreage under pasture/fodder	0	0	400	400	400	400	20
	Pasture conservation equipment	Type and number of equipment procured and distributed and number of beneficiaries.	0	0	100	0	100	0	5
	Construction of hay stores	Number of hay stores constructed	0	1	0	0	1	0	15

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M
				Year 1	Year 2	Year 3	Year 4	Year 5	
Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	4	2	2	2	2	2	20
	Establishment of livestock markets	Number of livestock markets established	3	2	1	1	0	0	60
	Construction of poultry selling shades	Number of livestock markets with poultry selling shades	0	0	1	1	1	1	20
	Establishment of Milk value addition centres	Number of milk value addition facilities	2	0	0	0	0	0	0
Animal Health (Veterinary Services)	Provision of livestock drugs, vaccines & sera, chemicals and equipment	Number of animals covered	2M	300,000	350,000	400,00	450,000	500,00	25
		Percentage decrease in notifiable disease outbreak	10	5	10	15	20	20	
		Percentage increase in animal vaccination coverage	30	40	45	50	55	60	
	Disease Early warning mechanisms established	Early warning mechanism for diseases and control (Disease/condition survey)	0	4	4	4	4	4	6
	Cattle dips rehabilitated	Number of cattle dips constructed and rehabilitated	45	4	4	4	4	4	80
		The number of livestock dipped per dip per week	200	300	300	300	300	300	48
	Artificial Insemination done	Number of animals under AI and synchronization	2404	400	400	400	400	400	5
		Percentage increase in A.I coverage	31.2	40	45	50	55	60	

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M
				Year 1	Year 2	Year 3	Year 4	Year 5	
		Number of livestock vaccination crushes constructed including at dip sites	70	4	5	5	5	5	8
		Disease surveillance conducted	40	10	15	15	20	25	5
Handling of animal products and bi-products	Enhanced product and bi-product shelf life and value	Number of functional slaughter houses/slabs	21	1	0	0	1	0	30
Strengthening partnerships with strategic stakeholders	Enhanced partnerships with stakeholders (Research and other development partners)	Number of stakeholder/partner meetings and functions (demonstrations etc) done	10	3	3	3	3	3	3
SUB-TOTAL								599	
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									
Marine fisheries development	Sets of assorted fishing gears/accessories provided to fishermen	Number / sets of assorted fishing gears/accessories provided to fishermen	620	100	100	100	100	100	100
	Fishing Boats purchased	Number of Fishing Boats Purchased	12	2	1	1	1	1	60
	Fishermen trained on appropriate fishing methods	Number of BMUs trained	23	23	23	23	23	23	24
	Fish landing sites developed	Number of fish landing sites developed	12	2	2	2	2	2	150

Sub – Programme	Key Output	Key Performance Indicators	Base Year	Planned Targets					Total Budget Ksh.M
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Vessels for deep sea fishing provided/purchased	Number of vessels for deep sea fishing provided purchased	0	2	1		1	1	150
	Mariculture ponds established	Number of Mariculture ponds established	16	0	2	0	0	2	20
	Cold stores constructed	Number of cold stores constructed	3	0	1	0	1	0	35
	Boats purchased for patrols and emergency rescue operations at sea	Number of boats purchased	2	1	0	1	0	1	40
	Seaweed/sea grass production undertaken	Acreage under seaweed/ sea grass production	100	10	10	10	10	10	50
	Ponds under crab and prawn production established	Number of ponds under crab and prawn production	4	0	0	5	0	5	10
	Ponds under fisheries, seeds constructed	Number of ponds under fisheries seeds	0	0	5	5	5	0	20
Strengthening partnerships with strategic stakeholders	Enhanced partnerships with stakeholders (Development partners)	Number of stakeholder/partner meetings and functions (demonstrations etc.) done	2	3	3	3	3	3	6
SUB-TOTAL									665
TOTAL									2,974
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									
Sub Programme	Key Output			Planned Targets					

Sub – Programme	Key Output	Key Performance Indicators Key Performance indicator	Base Year Linkages to SDG Targets	Planned Targets					Total Budget Ksh.M Total Budget Ksh M
				Year 1	Year 2	Year 3	Year 4	Year 5	
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration Services	Improved Service delivery	Level of customer satisfaction	8.3	70	75	80	90	100	120
	Improved Staff Welfare	Amount of salary paid		147	151	156	160	165	671
SUB TOTAL									791
TOTAL									3,825

4.2.2 Sector Flagship Projects

The agriculture, livestock and fisheries sector has got no plans for implementation of a flagship project in the plan period.

Table 27: Agricultural Sector Flagship Projects

Project Name	Objective	Outcome	Description of key activities	Time frame	Beneficiaries (No.)	Estimated Cost (Million)
Establishment of a County Tannery in Samburu Kwale Sub County	To reduce the wastage of Hides and skins in the slaughter houses from 70% to 20% by 2032.	Increased income from hides and skins.	Conduct Feasibility studies	10 Years	200	150
			-Purchase of land -Construction of the Tannery -Purchase of equipment			
GRAND TOTAL						3,905

4.1.3 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

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 28: Environment, Natural Resources and Urban Planning Sector Priorities and Strategies

Sector Priorities	Strategies
Reduce degradation of forest and forest resources	<ul style="list-style-type: none">Community and county forest conservation and managementFarm forestrySustainable Rangeland ManagementSchool Environmental Education ProgramCook stoves energy conservation and managementWater catchment conservation
Enhance climate change mitigation	<ul style="list-style-type: none">Climate Change Fund Mechanism
Improve access to clean, safe and affordable energy	<ul style="list-style-type: none">Sustainable energy development
Promotion of artisanal mining	<ul style="list-style-type: none">Value additionRestoration of degraded quarries
Reduce air and noise pollution	<ul style="list-style-type: none">Air pollution and Noise control
Enhance environmental and social safeguard compliance	<ul style="list-style-type: none">Environment and Social Safeguards Management System
Enhance wildlife Management	<ul style="list-style-type: none">Human Wildlife Conflict MitigationCounty Wildlife Park
Reduce use of hazard roofing material in county facilities	<ul style="list-style-type: none">Hazard waste Management
Enhance waste Management	<ul style="list-style-type: none">Development of a policy frameworkEnhance solid waste infrastructure

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Capacity building on solid waste management • Sensitization of stakeholders on waste management
Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres

4.2 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.

4.2.1 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 29: Environment, Natural Resources and Urban Planning 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		Year 2		Year 3		Year 4		Year 5						
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost					
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																		
Sustainable Forest Management	County forests established	No. of county forests gazetted		1	3	1	3	1	3	1	3	1	3	15				
	Adoption of Agroforestry practices	No. of tree seedlings grown		100,000	5	100,00 0	5	100,000	5	100,000	5	100,000	5	25				
	Degraded Rangeland rehabilitated	No. of ha rehabilitated		50	2	50	2	50	2	50	2	50	2	10				
	Environmenta l Awareness in School enhanced	No. of schools participating in the School Environment al Education Program		20	2	20	2	20	2	20	2	20	2	10				
	County Tree Nurseries established	No. of county tree nurseries established		1	5	1	5	1	5	1	5	1	5	25				

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	and operational	and operational													
	Water catchment areas restored	No. of catchment areas restored		2	10	2	10	2	10	2	10	2	10	50	
Climate change	Climate change Act and regulations operational	No. of Climate Change Planning Committees established and operational		1	4	20	11	-	-	-	-	-	-	15	
	Kwale County Climate Change Fund established	No. of climate investments funded		20	60	20	60	20	60	20	60	20	60	300	
Renewable Energy	County Energy Plan in place	County Energy Plan approved and operational		-	-	1	20	-	-	-	-	-	-	20	
	County Energy Centres Established	No. of County Energy Centres established and operational		1	10	1	10	1	10	1	10	1	10	50	
	Energy efficient cook stoves installed and operational	No. of energy efficient cook stoves installed and operational		120	10	120	10	120	10	120	10	120	10	50	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Biogas centres in place	No. of Biogas centres in place		-	-	4	20	-	-	-	-	-	-	20	
	Solar energy systems installed and operational	No. of solar energy systems installed and operational		1	3	1	3	1	3	1	3	1	3	15	
Artisanal Mining	Quarrying regulations in place	No. of sensitization meetings and trainings		10	2m	10	2	10	2	10	2	10	2	10	
	Minerals value addition centres in place	No. of mineral value addition centres established		-	-	1	50			1	50	-	-	100	
	Restored degraded quarries	No. of restored degraded quarries		10	10	10	10	10	10	10	10	10	10	50	
Air and Noise pollution	Noise meters procured	No. of noise procured and operational		-	-	4	5	-	-	-	-	-	-	5	
	Air quality equipment procured	No. of Air quality equipment procured and operational		-	-	4	5	-	-	-	-	-	-	5	
Environment and Social Safeguards	Kwale County Environment Act and	No. of bills and regulations enacted		-	-	1	4	1	3	1	3	-	-	10	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	regulations established														
	Environmental and Social Safeguards system established	No. of systems in place		-	-	1	10	-	-	-	-	-	-	10	
	Enhanced Environmental and Social Safeguards Compliance	No. of Environmental Impact Assessments and Environmental and social audits conducted		50	10	50	10	50	10	50	10	50	10	50	
Wildlife Management	Governance of Diani-Chale Marine Park strengthened	No. of community meetings, trainings held		10	4	10	4	10	4	10	4	10	4	20	
	Capacity building and supporting establishment of wildlife enterprises development	No. of Wildlife Enterprises established and operational		10	4	10	4	10	4	10	4	10	4	20	
Hazardous waste Management	Asbestos roofing material from all county facilities mapped out,	No. of facilities targeted for removal of asbestos				20	50	-	-	-	-	-	-	50	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	removed and disposed	roofing material													
SUB-TOTAL														935	
Programme Name: Municipalities- Diani, Kwale, Kinango and Lunga Lunga															
Objective: To enhance sustainable growth and development of the Municipalities															
Outcome: Sustainable cities, decent work and economic growth															
Sustainable Solid Waste Management	Development of Solid waste management Policy Framework	No. of solid waste management policy enacted		2	8	2	8	2	8	-	-	-	-	24	
	Integrated solid waste plan developed and reviewed	No. Integrated solid waste plan developed and reviewed		2	2	2	2	2	2	-	-	-	-	6	
	Establishment of Material Recovery Facility	No. of Material Recovery facilities established and operational		-	-	1	50	1	50			-	-	100	
	Solid waste tools and equipment in place	No. of solid waste tools and equipment procured		-	-	20	20	20	20	24	24	-	-	64	
Infrastructure Development	Establishment of Roads and	No. of roads and other		-	-	2	8	2	8	-	-	-	-	16	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	other Infrastructure policy framework	infrastructure policy framework established													
	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.		-	-	1	10	1	10	1	10	1	10	40	
	Bus terminus and taxi stands Constructed	No. of Bus terminus and taxi stands Constructed and operational		-	-	1	25	1	25	1	25	1	25	100	
	Development of master plans for all urban roads, walkways and Non-motorized transport	No. of master plans developed		-	-	1	10	1	10	1	10	1	10	40	
	Installation of Street lighting in selective locations	No of street lights installed		500	30	500	30	500	30	500	30	500	30	150	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	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		2	50	2	50	2	50	2	50	2	50	250	
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		-	-	2	5	2	5	-	-	-	-	10	
	Green spaces and recreational amenities developed	No. of Green Spaces and recreational amenities designated and developed		1	30	1	30	1	30	1	30	1	30	100	
	Engagement of development partners in improvement and	No. of the development partners engaged		2	2	2	2	2	2	2	2	2	2	10	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	maintenance of the green spaces and recreational amenities														
SUB-TOTAL														1,000	
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	Mutation Survey of the ranches.	No of ranches surveyed.		1	30	-	-	1	30	-	-	1	30	90	
	Establishment and re-establishment of public utilities.	No of public utilities demarcated.		50	10	50	10	50	10	50	10	50	10	50	
	Land policies formulated.	No of land policies formulated.		1	5	1	5	1	5	1	5	1	5	25	
	Awareness creation and sensation Barazas conducted.	No of public Barazas conducted.		20	5	20	5	20	5	20	5	20	5	25	
Strategic Land Banking	Suitable land identified for land banking purposes	No of parcels acquired		4	20	4	20	4	20	4	20	4	20	100	
	Leased land secured through re-survey	No of leased secured		1	10	1	10	1	10	1	10	1	10	50	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Land surrendered to the County Government	No of parcels surrendered		2	10	2	10	2	10	2	10	2	10	50	
Land Administration and management	Survey and allocation of trading centres and towns surveyed and allocated	No of trading centres and towns surveyed and allocated		4	10	4	10	4	10	4	10	4	10	50	
	Adjudication sections surveyed	No of adjudication sections surveyed		1	10	1	10	1	10	1	10	1	10	50	
	Purchase of state-of-the-art survey equipment	No of equipment purchased		1	10	1	10	1	10	1	10	1	10	50	
	Professional courses attained	No of professional courses attained		1	10			1	10			1	10	30	
SUB-TOTAL														570	
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															
Administration Services	Improved Service delivery	Level of customer satisfaction		70	150	75	180	80	185	90	196	100	201	912	
	Improved Staff Welfare	Amount of salary paid		70		72		74		76		79			
SUB TOTAL														912	

4.2.2 Sector Flagship Projects

The sector is intending to carry out the following flagship projects during the next five – plan period.

Table 30: Environment, Natural Resources and Urban Planning 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
County Wildlife Park	Kuranze	To secure the biodiversity in the Mkomazi -Tsavo wildlife corridor	Community and Stakeholders engagement meetings	Community and stakeholders buy in	6 months	20	Consolidated funds	Department of Environment, Department of Trade, Tourism and investments, Department of Roads and infrastructure and Kenya wildlife services
			Designs, feasibility and preliminary studies	Design reports, Feasibility Report Environmental and Social Impact Assessment				
			Fencing of wildlife corridor	Secured wildlife biodiversity	6 months	80	Grant and private equity	
County Hazard Waste Management of Asbestos Roofing Material from all County facilities	Lungalunga	To eradicate hazardous asbestos waste from county facilities	Establishment of Park facilities and infrastructure	Reduced incidences of human wildlife conflicts	3 years	200	grant and private equity	
			Mapping out of all County facilities with Asbestos roofing	Mapping report	1 month	100	Consolidated funds	
			Designs, Feasibility and Preliminary studies	Designs of the asbestos disposal facility, Feasibility Report and Environmental and Social Impact Assessment reports	6 months		Consolidated funds	

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (Ksh.M)	Source of Funds	Lead Agency
	Lungalunga		Establishment of the Asbestos disposal facility	Facility operational	1 Year		Consolidated funds or Private equity	
	Countywide		Removal and disposal of asbestos material from county facilities	Safe removal and disposal of asbestos roofing material from all county facilities	6 months		Consolidated funds	
Develop a County Land Information Management System	Countywide	To facilitate land management and administration through automation of data, information and processes in land management	Develop a land information database Digitalize procedures	A County Land Information Management System	3 years	100	Consolidated Fund	
Undertake village planning and mapping in all county villages	Countywide		Map out boundaries of village units Prepare a village land use plan for each village unit	Village Land use plans	5 years	100	Consolidated Fund	
Institute street addressing systems within municipalities	Countywide		Formulate a County Street naming and addressing policy Develop a GIS system for the urban streets/ roads, ,& landmarks	Street addressing systems in major urban areas	3 years	200	Consolidated Fund	
TOTAL						800		
GRAND TOTAL						3,717		

4.1.4 Health Services

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 the highest affordable standards to the citizens.

Sector Vision

“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 31: Health Services Sector Priorities and Strategies

Sector Priorities	Strategies
Increase the scope of specialized services available in the county	<ul style="list-style-type: none">• Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services.• Recruit and deploy specialized staff
Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none">• Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya
Establish additional theatres in the existing hospitals	<ul style="list-style-type: none">• Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga
Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none">• Establish lab services in the existing health facilities
Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none">• Train and equip lower-level facilities with basic obstetric ultrasound services
Increase X-Ray services in the county	<ul style="list-style-type: none">• Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu
Increase hospitals with functional dental services	<ul style="list-style-type: none">• Equip and recruit dentists
Increase number of dialysis	<ul style="list-style-type: none">• Procure dialysis machines
Basic eye services established	<ul style="list-style-type: none">• Establish facilities offering basic eye care services

Sector Priorities	Strategies
Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units – Kinango, Samburu, Lungalunga
Minimize equipment downtime and ensure continuity of service	<ul style="list-style-type: none"> To develop and functionalize Service contracts and insurance for the sensitive medical equipment. To develop preventive maintenance plan Hiring and regular in-service trainings of biomedical engineers and technicians.
<p>Reduce the proportion of understaffed facilities by 50%.</p> <p>Increase the scope of specialized healthcare services</p>	<ul style="list-style-type: none"> Recruit general technical staff to fill the gap in the existing health facilities. Contract specialized services that the county cannot offer. – Neurosurgeon, Maxillofacial, cardiothoracic and pediatric surgeon Establish updated integrated human resource information system (iHRIS) which should be regularly updated. Put a budget for training and establish a revolving fund for training staff as per departmental needs. Conducting continuous capacity building, update, OJT /mentorship and supervision
Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> Increase financial allocation to health commodities. Initiate drug and commodity auditing section in the hospitals and dispensaries Activate Medicine therapeutic committees in all the hospitals. Formulate and disseminate a drug formulary for the county. Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga Deploy and use of electronic inventory management approach.
Functionalizing an agile and accountable procurement system	<ul style="list-style-type: none"> Decentralize procurement to major hospitals/sub county. Establish proper reporting mechanism for the procurement officer.
At least 70% of the population to be insured.	<p>Upscale Community sensitization on need for insurance.</p> <ul style="list-style-type: none"> Establish mechanism of tapping from the NHIF insurance and other heath insurances. Operationalize the insurance aspect under UHC.
<p>Ensure all health facilities are always clean.</p> <p>Provide an improved health care waste management system in all sub-counties</p>	<ul style="list-style-type: none"> Consider outsourcing cleaning services within the hospitals. Construct incinerators strategically at every sub county

Sector Priorities	Strategies
Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy
Well-established rehabilitative services	<ul style="list-style-type: none"> • Recruit staff for the rehabilitative services • Procure rehabilitation service equipment
Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals.
Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository

4.2 Sector Programmes and Flagship Projects

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

4.2.1 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 32: Health Services Sector Programmes

Sub Programme	Key outputs	Key Performance Indicator (s)	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: 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																		
SP 1. Health infrastructure development	No. of inpatients wards constructed	No. of new inpatient wards operationalized		2	25	1	15	1	15	1	15	1	15	85				
	Additional theatres in the 4 hospitals- Kwale, Kinango, Samburu, Lunga Lunga	No. of established additional theatres in the existing hospitals		0	-	2	30	1	15	1	15	1	15	75				
	Obstetric ultrasound services	Number of facilities offering basic obstetric ultrasound services		0	-	1	20	1	20	1	20	1	20	80				

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	X-Ray services in the county	No. of additional facilities offering x-ray services		1	6	1	6	1	6	1	6	1	-	24	
	Increase hospitals with functional dental services	No. of facilities with dental health services and its related human resource		0	-	1	10	1	10	1	10	1	10	40	
	To establish master plans for county Health Facilities	No of masterplans in place		0		1	2							2	
	To construct modern OPD in level 4 and 5	No of modern OPD in the level 4 and 5		1	20	1	20	1	20	1	20	1	20	100	
	To construct newborn units in Msambweni CRH (50 bed capacity and Kinango SCH)	No.of newborn units constructed		0	-	0	-	1	15	1	15	0	-	30	
	Increase number of dialysis	No. of dialysis units established		1	25	-	-	-	-	-	-	-	-	25	

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	increase the scope of rehabilitative services offered	No. of equipment per facility		1	10	1	10	1	10	1	10	1	10	50	
	Eye care services	No. of facilities offering basic with eye care services		0	-	1	20	1	20	1	20	1	20	80	
	Gender based violence recovery centres	No. of established Gender Based Violence Recovery Units – Kinango. Samburu, Lungalunga		0	-	1	5	1	5	-	-	1	5	15	
	Contracted services for insurance of medical equipment	Percentage of service contracts and insurance for the sensitive medical equipment		0	-	1	10	1	10	1	10	1	10	40	
Laboratory and Diagnostic Services	Additional facilities offering laboratories services.	No. of additional health facilities with equipped laboratory offering basic services		0	-	12	25	12	25	12	25	12	25	100	

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	Quality assurance for lab services	% of quality assurance for lab services		100%		100%		100%		100%		100%			
	Blood storage equipment	No. of blood storage equipment bought		-	-	1	1	1	1	1	1	1	1	4	
	Blood donation vehicle	No. of vehicle purchased		1	15	-	-	-	-	-	-	-	-	15	
Medicines and Non - Pharmaceuticals - medical health drugs supply	Reduced Stock out of commodities in facilities	Stock out rate of EMMS		10%	500	10%	500	10%	500	10%	500	10%	500	2,500	
	Commodity auditing in hospitals and dispensaries	No. of commodity auditing section in the hospitals and dispensaries		1	5	1	5	1	5	1	5	1	5	25	
	Medicine therapeutic committees established and operationalized	Percentage of medicine therapeutic committees active in health facilities		100%	-	100%	-	100%	-	100%	-	100%	-	-	
	Drug stores	No. of drugstores constructed Lungalunga, Samburu, Kikoneni,		1	10	1	10	1	10	1	10	1	10	50	

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	Mkongani, and Mnyenzeni														
SUB TOTAL														3,340	
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															
SP1Maternal and Child health	Reduced maternal mortality	Maternal mortality rate (per 100,000 live births)		209	20	189	20	169	20	148	20	128	20	100	
		Facility maternal mortality rate (per 100,000 live births)		90		82		75		67		59			
		% of skilled deliveries conducted in facilities		72		76		81		85		90			
		Under five mortality rate per 1000		12		11		9		8		7			
		Proportion of facilities providing BEmONC services		18%		21%		24%		27%		30%			
		Percentage of women completing 4 ANC visits		50%		52%		55%		57%		60%			

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	Percentage of teenage pregnancy reduced		13%	3	11%	3	9%	3	7%	3	5%	3	15		
	The proportion of teenage pregnancy among ANC 1st visit		20%		19%		18%		17%		16%				
	Scale up testing of suspected case from 58% to 80% through Malaria case management		62%		67%		71%		10		20		80%	10	50
	Increase ITN supply at facility and community levels		92%		94%		96%		98%		100 %				
	No of Long-Lasting Insecticides treated nets distributed		20%		40%		60%		80%		100 %				
	Scale up IPT3 uptake from 27.7% to 35% by 2026 by availing and issuing		29%		31%		32%		34%		35%				

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	SP to pregnant women														
	Percentage of facilities providing immunization services		88%	10	91%	10	94%	10	97%	10	100 %	10	50		
	Percentage of facilities with developed sound immunization micro plans.		100%		100%		100%		100 %		100 %				
	The proportion of children fully immunized		77%		80%		84%		87%		90%				
	No. of fridges purchased for immunizing facilities		6		12		18		24		30				
	Proportion of under-five attending CWC who are underweight		14.60 %	14	14.20 %	14	13.80 %	14	13.4 0%	14	13.0 0%	28	50		
	Percentage of children under five years who are stunted		29.60 %		27.20 %		24.80 %		22.4 0%		20.0 0%				

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	Reduce newborn and children mortality	Reduce the number of children Under 5 dying in health facility per 100,000 under 5 population		361	10	300	10	250	10	200	10	150	10	50	
		Reduce death due to prematurity from 229 per 100,000 live births to 110 per live births through Kangaroo mother Care services		228	200	170	95%	97%	99%	140	110	100 %			
		Scale up the % Of children under five years treated for Diarrhea with ORS & Zinc		93%											
		Increase the % of children with pneumonia treated with amoxil DT from 65% to		70%		75%		80%		85%		90%			

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
		90 % through IMNCI strategy													
SP2Reproductive Health and Family Planning Services	Improved family planning	Increase family planning uptake among women of reproductive age		52%	5	54%	5	56%	5	58%	5	60%	5	25	
SP3Communicable and Non – Communicable Diseases	Reduced burden of ill – health	Percentage of population receiving Annual Mass Drug Administration targeting Soil transmitted Helminths and Schistosomiasis.		92%	10	94%	10	96%	10	98%	10	100 %	10	50	
		No. of health facilities offering comprehensive NCD services		12	3	3	3	3	3	3	3	3	3		
		No. of health facilities offering mental health clinics		12											

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
SP4 HIV/AIDS/G BV/TB Prevention and Control	Improved life expectancy for citizens	HIV/ AIDS prevalence		3%	5	3%	5	2%	5	2%	5	2%	5	25	
		Percentage of HIV clients on ARVs		95%		95%		96%		98%		100 %			
		Percentage of EMTCT		4%		4%		3%		3%		2%			
		Proportion of HIV positive clients who are virally suppressed		95%		95%		95%		95%		95%			
		Proportion of newly HIV diagnosed patients who are adolescent and young persons		41%		39%		38%		36%		35%			
		Percentage of facilities with electronic medical record (EMR)		23%	10	28%	10	33%	10	41%	10	50%			
		TB treatment success rate		87%		88%		90%		91%		92%			
		Percentage annual increase of TB case notification		20%		20%		20%		20%		20%			

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
		100% contact tracing of identified cases of leprosy		100%	5	100%	5	100%	5	100%	5	100%	5	25	
		Reduction of newly diagnosed leprosy case with disability grade 2 from 35% to below 10%		32%		30%		25%		15%		10%			
SP5 Public Health Services	Improved environments 1 health	Percentage of households with improved sanitation.		26%	4	32%	4	38%	4	44%	4	50%	4	20	
		A county healthcare waste disposal guideline enacted		0		0		1		1		1			
		Percentage of water sources chlorinated		20%		40%		60%		80%		100%			
		No of villages that Open Defecation Free		17%		19%		21%		23%		25%			

Sub Programme	Key outputs	Key Performance Indicator (s)	Linkages to SDG Targets	Planned Targets and Indicative Budget in Ksh. Million								Total Budget Kshs M	
				Year 1		Year 2		Year 3		Year 4			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Percentage of facilities with streamlined health care waste management system		0		0		0		1		1		
	No. of specific approved health care waste vehicle purchased.		1		1		2		2		3		
	No. of incinerators strategically available at every sub-county		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.		0		0		1		1		1		

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
		Percentage of facilities with firefighting equipment installed.		10		20		30		40		50			
SP6 Community Health and Outreach Services	Improved community services	No of enacted CHS Bill		0	-	0	-	1	10	1	10	1	10	30	
		No of community health units established and operational		173		178		182		187		192			
		Percentage of CHP with well-equipped kits		20%		40%		60%		80%		100%			
		Percentage of CHUs implementing electronic community health information system (eCHIS)		100%		100%		100%		100%		100%			
		Percentage of CHUs financed		23%		42%		61%		81%		100%			
		Percentage of CHPs consistently receiving monthly		100%		100%		100%		100%		100%			

Sub Programme	Key outputs	Key Performance Indicator (s)	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		
	stipend, health insurance and transport for CHPs														
	Raise awareness on health and health seeking behavior through advocacy, communication materials and media programs	No of community dialogues held		2016	0.2	2016	0.2	2016	0.2	2016	0.2	2016	0.2	1	
		No of quarterly reviews of operationalization of PCNs		4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1.0	
SUB TOTAL														1,525	
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	9833	Level of customer satisfaction		70	1,800	75	1900	75	1950	75	2000	75	2040	9,690	

Sub Programme	Key outputs	Key Performance Indicator (s)	Linkages to SDG Targets	Planned Targets and Indicative Budget in Ksh. Million								Total Budget Kshs M
				Year 1		Year 2		Year 3		Year 4		
	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
	Improved Staff Welfare	Amount of salary paid										
SUB TOTAL												9,690

4.2.2 Health Services Sector Flagship Projects

The sector is seeking to implement the following flagship projects during the plan period 2023 – 2027 at an estimated cost of Ksh.350Million.

Table 33: Health 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
Kwale hospital oncology center	Kwale Hospital	Establish a Cancer Referral Centre	Construction and equipping of the oncology center	Well managed cancer patients	2 years	50	CGK	Health Department
Procurement of Msambweni MRI Machine	Msambweni CRH	Offer Specialized Services	Purchase, installation and commissioning of a Magnetic Resonance Imaging (MRI) machine in Msambweni county referral Hospital	Effective clinical services	5 years	80	CGK	Health Department

Procurement and commissioning of Msambweni endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital	Msambweni CRH	Offer Specialized Services	Purchase and commissioning of endoscopy and laparoscopy equipment in Msambweni county referral Hospital and Kinango Level IV hospital;	Effective clinical services	1 year	25	CGK	Health Department
Procurement of ambulances and establishment of a fully pledged ophthalmology/eye unit		Have fully pledged referral services	Purchase of 10 extra fully equipped ambulances Establishment of a fully pledged ophthalmology/eye unit	Coordinated, standardized referral services	5 year	150	CGK CGK	Health Department
TOTAL						305		
GRAND TOTAL						14,860		

4.1.5 The County Assembly

4.1.1 Sector Vision, Mission and Goal

Sector Vision

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

The goal of the County Assembly is 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 53:County Assembly of Kwale Sector Priorities and Strategies

Sector Priorities	Strategies
To increase number of bills & legislations passed from 49 to 100	<p>Capacity building of members and staff</p> <p>Empower community through networking with stakeholders and executive for participatory public participation on legislative formulation.</p> <p>Proper consultation with the general public and stakeholders & public participation</p> <p>Bench mark frequently from peer Assemblies</p> <p>Engagement with County Executive on pertinent matters.</p> <p>Adherence to recommendation & requirements of regulatory bodies.</p> <p>Conduct 'Bunge Mashinani Program' to ensure quality participation by citizens in legislation matters</p>
To ensure fully implementation and operationalization of resolutions	<p>Engagement with relevant County Government Departments on house resolutions.</p> <p>Ensure all bills passed have relevant policies and implementation regulation</p>

Sector Priorities	Strategies
	<p>Allocating sufficient budget provisions to critical areas to facilitate ease of implementation by County Departments.</p> <p>Capacity build members and staff on stages and procedures of policy formulation</p> <p>Speeding up of legislation cycles and processes</p> <p>Embrace changes in dynamics, policies and other government constitution regulation.</p> <p>Timely and effective transition of the house membership representation, capacity build new members.</p>
To ensure adequate representation of electorates	<p>Implementation and management of the Bunge Mashinani programs.</p> <p>Facilitate , equip and implement I.T systems at ward offices.</p> <p>Collaborate with executive in coming up with integrated I.T systems at ward level</p> <p>Capacity build ward office staff in usage of I.T systems.</p>
Ensure availability of all assembly information and Data	<p>Implementation and running of an I.T systems for data and information storage.</p> <p>Have a fully operationalizing county assembly library and information Centre.</p>
To ensure comprehensive budget Formulation	<p>Employ budget and fiscal analyst staff.</p> <p>Have an independent budget officer.</p> <p>Train staff on budget.</p> <p>Embrace bench marking programs for staff .</p>
Salaries and remuneration	<p>Timely salary payment and annual increments and scheduled submission of Statutory deductions</p>
Capacity building	<p>Ensure adequate training of members and personnel to enhance efficiency in service delivery.</p> <p>Provide opportunities to members and staff to benchmarking programs and exchange visits to provide exposure to new ideas for replicability.</p>
Efficient and effective mobility	<p>Carry out routine maintenance of the Assembly vehicles to ensure safety of the Members and staff</p> <p>Purchase of new motor vehicles to enhance mobility and effective execution of house mandate.</p>
Provision of tools of trade	<p>To equip the staff with relevant tools of trade to ensure efficient performance and service delivery</p>
To increase span of Provision of insurance covers to assembly user subsectors	<p>To ensure provision of Medical cover to member and staff</p> <p>To provide GPA covers Members and staff</p> <p>Provision of insurance covers to Motor Vehicles ,buildings and facilities.</p>
Publicity and awareness campaigns	<p>Enhance desirable flow of information within and outside the assembly to enhance effective communication through a robust PR department.</p>

Sector Priorities	Strategies
	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.

4.3 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.

4.3.1 Sector Programs

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

Table 54: 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															

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					
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		59		63		67		70						
	Motions	Number of motions passed by the Assembly		160		170		180		190		200						
	Project oversight	Number of projects overseen 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		85		87		87		90						
		Number of staff trained		65		70		79		84		90						

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		
		Number of staff promoted		10		15		20		25		31			
SUB TOTAL															
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%	-	90%	-	93%	-	95%	-	97%	-		
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															
TOTAL														3,725	

4.3.2 Sector Flagship Projects

This section presents information on the county flagship projects earmarked for implementation within the plan period. This information is summarized in the table below.

Table 55: Executive Services, Finance and Economic Planning 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
County Assembly Data Centre	Kwale County Assembly Complex	To provide information depository area for the County Assembly	<ul style="list-style-type: none"> • Installation of the data centre 	Data Centre installed and in use	2024-205	60	CGK	County Assembly
Hansard Equipment	Kwale County Assembly Complex	To provide timely capturing of Assembly proceedings	<ul style="list-style-type: none"> • Fixing and installation of Hansard equipment 	Hansard equipment fixed	2023-2024	100	CGK	County Assembly
Solar power panels	Ward Offices	To provide green energy to the Ward Offices	<ul style="list-style-type: none"> • Installation of solar panels 	Solar panels installed	2024-2027	50	CGK	County Assembly
Members wellness	County Assembly Complex	To provide wellness being and fit for Members and staff	<ul style="list-style-type: none"> • Installation of gym at the Assembly complex • Installation of recreational facilities 	Gym installed	2024-2027	20	CGK	County Assembly
Renovations of residential and non-residential buildings	Assembly complex, ward offices and Speakers residence	To provide safe working environment for members and staff	<ul style="list-style-type: none"> • Paintings of buildings • Fixing of faulty walls and roofing • Routine maintenance of buildings 	Renovations done	2023-2027	200	CGK	County Assembly
Members and staff canteen	County Assembly Complex	To provide safe and healthy foods for the members	<ul style="list-style-type: none"> • Provision of safe healthy foods • Provision of price friendly catering services 	Canteen build and in use	2024-2027	15	CGK	County Assembly
County Assembly Library	County Assembly Complex	To provide historic and Assembly documents	<ul style="list-style-type: none"> • Provision of Assembly journals • Provision of Assembly bulletins and proceedings 	Library build and equipped	2024-2027	30	CGK	County Assembly

County Assembly Registry	County Assembly Complex	Safe of Custody of Assembly documents and access point	<ul style="list-style-type: none"> Fixing and fitting the registry with cabinets Digitizing the registry 	Registry fully equipped	2024-2027	10	CGK	County Assembly
Walk-through security and Luggage scanners	County Assembly Complex	Provide security to the premise, Members and staff	<ul style="list-style-type: none"> Provision of Walk through scanner Installation of luggage scanner 	Installation of the scanners	2023-2024	14	CGK	County Assembly
Public utilities to Ward Offices	Ward Offices	Provide clean and safe utilities	<ul style="list-style-type: none"> Provision clean utilities Installation of gutters for water catchment 	Utilities build and in use	2023-2024	100	CGK	County Assembly
Drilling of boreholes	Ward Offices	Provision of clean water	<ul style="list-style-type: none"> Drilling of boreholes in the ward offices 	Boreholes drilled	2023-2024	80	CGK	County Assembly
Parking sheds with green energy installation	County Assembly Complex	Provide safe parking areas for the Members Provide back-up green energy to the Assembly complex	<ul style="list-style-type: none"> Building and installation of parking sheds Installation of solar panels on the roof of parking sheds Installation of domestic grade wind turbines for energy generation. Installation of battery storage for solar & wind energy 	Parking sheds build	2024-2027	88	CGK	County Assembly
Water Fountain	County Assembly Complex	Beautification of the Assembly Complex	<ul style="list-style-type: none"> Installation of water fountain at the Complex building open to sky area 	Water fountain installed and working	2024-2027	4	CGK	County Assembly
Perimeter wall	Ward Offices	Enhance security at the ward offices.	<ul style="list-style-type: none"> Building of perimeter walls at the ward offices 	Perimeter walls build	2024-2027	100	CGK	County Assembly
Grilling of non-	County Assembly	Enhance security at the Complex	<ul style="list-style-type: none"> Installation of grills at the ground floor 	Grills installed	2024-2027	10	CGK	County Assembly

residential buildings	Complex & Ward offices	& ward offices	• Grills at the ward offices					
TOTAL						881		
GRAND TOTAL						4,606		

4.1.6 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 promotion of 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 56: Tourism, Trade and Enterprise Development Sector Priorities and Strategies

Sector Priorities	Strategies
Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones.
Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund. Promote financial inclusion measures (Government Trust Funds, Banks & Donors)
<ul style="list-style-type: none"> Promotion of the Jua Kali industry Completion of fruits processing plant for value addition. 	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation.

Sector Priorities	Strategies
<ul style="list-style-type: none"> Setting up of a scheme/program that would provide affordable machinery and equipment for value addition. 	<ul style="list-style-type: none"> Establishing institutional policy and regulatory framework for establishment of industries. Skills & Knowledge transfer through industrial/vocational training.
<ul style="list-style-type: none"> Investment promotion. Brand visibility and marketing. Investment conferences, trade fairs and exhibitions Deepen collaboration with research institutions for innovation and support the uptake of appropriate industrial technology. Setting up of a scheme/ program that would provide affordable machinery and equipment for value addition. Foster local community inclusivity. Employment of additional staff, capacity building and training. 	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. Increasing investment leads, promote investors' confidence both local, regional and international, Equipment financing to entrepreneurs by the County Government. Promoting PPP. Realigning Investment priorities in line with CIDP Establish and Manage Investment Funds Promote investment culture amongst communities. Foster investment partnerships Create an enabling environment for investment in the county
<ul style="list-style-type: none"> Promotion of fair-trade practices in the county through sensitization interactive forums Initiate a trade and industry capacity building program to prospective entrepreneurs in collaboration with Kwale Chamber of Commerce, KBS, KRA, KIRDI, and KIA among others. Strengthening the cooperative movement and cooperative governance 	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. Capacity building on national and international quality standards on processed products for domestic use and for export Increasing the number of cooperative societies through community

Sector Priorities	Strategies
<ul style="list-style-type: none"> Set up a market information platform for producers and prospective buyers 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Increase number of tourists' arrivals by 30%. and the number of bed occupancy by 30%. 	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. Advertisement and positive publicity of destination Kwale in print media, radio and television. Development of an interactive E-Marketing website
<p>To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor</p>	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County.
<p>Develop policies that enhance development of sustainable tourism</p>	<ul style="list-style-type: none"> Mobilization of stakeholders to participate in formulation of policy documents.
<p>Enhance connectivity by 90%</p>	<ul style="list-style-type: none"> Design standard Metropolitan Area Networks to interlink departments. Extend Fibre Optic Connectivity to all sub-counties.

Sector Priorities	Strategies
Leverage ICT assets acquisition and utilization in all departments.	<ul style="list-style-type: none"> Extend Wide Area Network connectivity to County offices. Design and implement ICT and Communication Policies for the County. Develop standard operational procedures (SOPs) for ICT.
Enhance inter-departmental communication and e-Governance	<ul style="list-style-type: none"> 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 helpdesk and exchange rooms. Re-activate County ISDN Lines and corporate telephone numbers.
Enhance efficiency in service delivery	<ul style="list-style-type: none"> Build ICT Capacity of key service delivery staff. Design, develop and operationalize the County ERP. Develop county information portal and dashboards. Establish County-wide ICT Technical Advisory team.
<ul style="list-style-type: none"> Secure county ICT Assets and systems Ensure continuity of government operation/services. 	<ul style="list-style-type: none"> 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.

4.2 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.

4.2.1 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 347: 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		Year 2		Year 3		Year 4		Year 5						
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost					
Programme Name: Cooperatives Development Services																		
Objective: To strengthen the cooperative movement for sustainable development																		
Outcome: Improved income generating opportunities																		
Cooperative Movement Promotion	Increase the number of active cooperatives from 85 to at least 120.	Increasing the number of cooperative societies through community sensitization, support, and technical assistance, pre-cooperative meetings, member education engagement, supporting cooperative registration.		7	1.5	7	1.5	7	1.5	7	1.5	7	1.5	7.5				

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Existence of a policy framework regulating activities of cooperative societies	Formation of Co-operative development policy and legal framework.		1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5	
	To enhance good corporate governance in all the active cooperatives	Merge 10 small similar based Sacco's into viable and strong Sacco societies.		2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	7.5	
	Value addition and packaging equipment provided	Technical and material support for Value addition in 20 Marketing Co-operatives		4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	7.5	
	Co-operative research and Development fund	Establish a Co-operative research and Development fund to enhance competitiveness of Cooperatives in the respective sectors		1	2	1	2	1	2	1	2	1	2	10	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Improve availability of transport for reach out and field activities	Enhance mobility for field work and other operations by purchase of a vehicle.		0	0	1	7	1	7	0	0	1	7	21	
	To enhance good corporate governance in all the active cooperatives.	Capacity building the management committee Members, Staff and Members of Cooperative societies.		5	3	5	3	5	3	5	3	5	3	15	
	Market Linkages	Linking 20 co-operatives to markets locally, regionally, and internationally.		4	1	4	1	4	1	4	1	4	1	5	
	To enhance good corporate governance in all the active cooperatives.	Enhance effective supervision, inspections, and timely Audits in 50 Co-operatives by frequent visits.		10	1	10	1	10	1	10	1	10	1	5	

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		Year 2		Year 3		Year 4		Year 5				
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost			
	Improved governance and efficiency through ICT in Co-operatives	Sensitize and support ICT adoption in 30 Co-operatives		5	1	5	1	5	1	5	1	5	1	5		
SUB TOTAL												86				
Programme Name: Trade development services																
Objective: To spur economic development, create wealth and reduce poverty																
Outcome: Improved conducive trading environment and enhanced incomes																
Legal and regulatory framework.	Developed trade Policies, laws and regulations.	Number of policies, laws and regulations developed		0	0	1	4	0	4	0	0	0	0	8		
	Institutional Policy documents and regulatory framework completed	Number of institutional Policy documents and regulatory framework completed		2	9	1	3	1	3	0	0	0	0	18		
Development of Biashara centre and Equipping	Biashara centres established	Number of new Biashara Centres established		0		1	10	1	10	0		0		20		
Explore markets for trade within and outside the country.	Exhibitions/trade fairs held	Number of exhibitions/trade fairs held		1	8.4	1	8.4	1	8.4	1	8.4	1	8.4	42		

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
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		500	50	500	50	500	50	500	50	500	50	300	
	Meetings with other financial providers held	Number of meetings with other financial providers held		4	2.4	4	2.4	4	2.4	4	2.4	4	2.4	12	
Capacity building of SMEs/ Artisan	Training on product development and value addition	Number of trainings conducted		20	7.2	20	7.2	20	7.2	20	7.2	20	7.2	36	
	Entrepreneurship Trainings to Artisan/ SMEs	Number of entrepreneurs hip trainings conducted		20	4.8	20	4.8	20	4.8	20	4.8	20	4.8	24	
	SMEs linked to internal and external markets	Number of SMEs linked with		8	3.6	8	3.6	8	3.6	8	3.6	8	3.6	18	
Research and Innovation	Research document	Number of Research documents		8	3	8	3	0	0	0	0	0	0	6	
SUB TOTAL													484		
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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Industrialization	Jua kali sheds established/SM E centres with electricity connection and water piping.	Number of Jua kali sheds established		-	-	4	100	-	-	-	-	-	-	100	
	Development of Industrial Parks	Number of Industrial Parks Developed		1	100	-	200	-	-	1	150	-	-	450	
Investment promotion	Long-term investment master plan	Existence of a long-term Investment Master Plan		-	-	1	20	-	-	-	-	-	-	20	
	County Economic Development Corporation formed – Kwale Investment Authority	Existence of a County Economic Development Corporation jointly funded by the County Government and Partners		-	-	1	50	-	-	-	-	-	-	50	
SUB TOTAL													620		
Programme Name: Weights and measures															
Objective: To promote fair trade practices and protect consumers															
Outcome: Fair trading environment and satisfied consumers															
Verification and inspection of weighing and	Weighing equipment Verified and inspected	Number of weighing equipment Verified and inspected		2100	1.2	2150	1.2	2200	1.2	2500	1.2	2500	1.2	6	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
measuring equipment															
Calibration of standards for traceability to international standards	Standards calibrated	No of standards calibrated		10	0.72	12	0.72	12	0.72	12	0.72	12	0.72	3.6	
Recruitment and training of Weights and Measures personnel	Staffs recruited and Trained	Number of Staffs recruited and Trained		0	0	0	0	0	4.8	3	0	0	0	4.8	
Public sensitization on Weights and Measures rules and regulations	Sensitization forum conducted	Number of Sensitization forums held		20	0.96	20	0.96	20	0.96	20	0.96	20	0.96	4.8	
Procurement of Weights and Measures standards and equipment	Standards procured	Number of standards procured		5	4	5	4	5	4	5	0	5	0	12	
Policy formulation and review to capture matters of	Policies, laws and regulations developed	Number of policies, laws and regulations developed		0	0	2	4.8	0	0	0	0	0	0	4.8	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
county Government															
SUB TOTAL														36	
Programme Name: Market Infrastructural Development services															
Objective: To create conducive environment for trade expansion and industrialization															
Outcome: Improved income generating opportunities															
Construction of new markets	Whole market established	Number of wholesale markets established		1	30	-	-	-	-	-	-	-	-	30	
	Open air markets established	Number of open-air markets established		1	4	1	5	1	6	1	7	1	7	29	
	Market shades established	Number of markets sheds established		2	8	2	9	2	10	0	0	0	0	27	
	Market stalls established	Number of markets stalls established		17	6	17	6	17	7	17	7	17	7	33	
	Renovation of existing markets	Number of markets renovated		10	8	10	8	5	5	0	0	0	0	21	
	Modern Retail Market constructed (Ukunda and Kinango)	Number of modern retail markets constructed		Phase I	60	Phase II	70	0	0	0	0	0	0	130	
Legal and regulatory framework	Policies, laws and regulations developed	Number of policies, laws and		2	10	0	0	0	0	0	0	0	0	10	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		regulations developed													
Capacity building for market management committees	Training of market management committees	Number of committees trained		15	1.5	15	1.5	15	1.5	15	1.5	15	2.0	8	
SUB TOTAL														288	
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	Promotional materials prepared	Quantity of promotional materials prepared		25000	6	25000	6	26000	7	28000	8	28000	8	35	
	Trade fairs and Expos attended	Number of trade fairs and Expos attended		10	3	10	3	10	3	10	3	10	3	15	
	Advertisement/ positive publicity of destination Kwale in print media, radio and television.	Number of adverts on destination Kwale		4	5	4	5	4	5	4	5	4	5	25	
Tourism Product Developmen	Tourism events held in the County.	Number of tourism events held		1	5	1	5	1	5	1	5	1	5	25	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Tourism/ Improvement and Diversification	Training workshops held for beach operators and driver guides trained	Number of beach operators and driver guides trained		500	5	500	5	500	5	500	5	500	5	25	
	Employ and train Lifeguards/Tourism enforcement officers.	Number of employed and trained lifeguards and Tourism enforcement officers		5	2	5	2	5	2	5	2	5	2	10	
	Carryout Environmental Conservation projects- Beach clean ups	Number of Environmental projects undertaken		4	3	4	3	4	3	4	3	4	3	15	
	Development of New Tourism Products (Niche products) Sports tourism , cuisine, cultural tourism , Agritourism	Number of new tourism products developed		2	5	2	5	2	5	2	5	2	5	25	
	Development/ Improvement of Community Based Tourism Enterprises	Number of Community Based Tourism Enterprises improved/Developed		2	10	2	10	2	10	2	10	2	10	50	
	Infrastructure Development-	Number of infrastructural		2	20	2	20	2	20	2	20	2	20	231	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Beach access roads, washrooms, stalls for beach operators	facilities developed.													
Tourism policy review and formulation	Formulation and review of tourism policy	Number of Tourism policy documents developed and reviewed.		1	5	0	0	2	7	0	0	2	8	20	
SUB TOTAL														476	
Programme Name: ICT Infrastructure Development															
Objective: To improve County connectivity and interconnectivity															
Outcome: High Speed broadband connectivity for use in County Facilities															
Design of Standard Broadband Connectivity	Operationalized High Speed Secure Broadband connectivity with internet access	Number of LANs Interconnected to MANs		2	8	5	20	3	12	5	20	2	5	65	
SUB TOTAL														65	
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	Establishment of Health Enterprise Resource	No. of ERPs developed and operationalized		0	-	0	-	1	96	0	0	0	0	96	

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Resource Planning	Planner and County ERP														
SUB TOTAL														96	
Programme Name: Unified Communication															
Objective: To improve citizen participation in key government services															
Outcome: Informed citizenry															
Revamping of County Web-Site to e-Services Portal	Increased access to Government Services	Number of online services offered		0	-	1	3	2	3	1	2	1	2	10	
Upgrade of County Voice Communication System (Telephony)	Increased Citizen to Government communication and Interdepartmental communication	Number of telephone systems installed with operationalized call centres		1	3	1	3	0	-	0	-	0	-	6	
County Mobile Platforms (SMS and USSD)	Informed citizenry	No. of mobile platforms operationalized		1	2	0	-	1	2	0	-	0	-	4	
ICT Hotspots (Wi-Fi) Zones	Increased access to Government Services	No. of Wi-Fi Hotspots Established		0	-	2	2	4	5	1	1	2	2	10	
SUB TOTAL														30	
Program: Redundancy and Information Security															

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		Year 2		Year 3		Year 4		Year 5						
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost					
Objective: To secure government information and increase system availability																		
Outcome: Secure government systems																		
Power Back-up	Stable government systems	Number of Backup Systems Installed		0	-	1	6	0	-	1	6	0	-	12				
County Redundancy Site	Operational Recovery Site	Number of recovery site operationalized		0	-	1	5	0	-	0	-	0	-	5				
Construction of Network Operation and ICT Service Centre	Operational NOC and ICT Service Centre	Number of NOC constructed and equipment		0	-	0	-	2	8	0	-	0	-	8				
Fire Suppression System	Fire Proof Data centers	Number of Fire Suppression Systems Installed		0	-	1	3	0	-	0	-	1	3	6				
User Capacity Building	Knowledgeable system users	Number of users trained on cyber security.		4	-	80	1.5	0	-	0	-	150	2.5	4				
SUB TOTAL														35				
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		1	3	0	-	0	-	0	-	0	-	3				

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		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		and operationalize d													
Purchase of Operational Vehicle	Increased ICT Support	Number of vehicles purchased		1	12	0	-	0	-	0	-	0	-	12	
ICT Help Desk System	Increased response to ICT technical issues	Number of Systems installed		0	-	0	-	0	-	1	5	0	-	5	
Salaries	Improved service delivery	Amount paid (Ksh Million)		-	66.02		69.4		72.79		76.4		80.2	365	
O & M	Improved service delivery	Amount paid (Ksh Million)		-	68.45		71.87		75.46		79.2		83.2	378	
SUB TOTAL														763	
TOTAL															

4.2.2 Tourism, Trade and Enterprise Development Sector Flagship Projects

During the plan period 2023 – 2027, the sector intends to implement a number of flagship projects amounting to Kshs.1.2Billion as indicated in the table below.

Table 58: Tourism, Trade and Enterprise Development Sector Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Beneficiaries (No.)	Estimated Cost(Ksh. M)	Source of Funds	Lead Agency
Fruit Processing Plant	Shimba Hills	Promotion of agro-processing	Equipping of the fruit processing plant, fencing, finishing of the bulk store, cabro paving of the roads and completion of powerhouse.	Job creation, improved incomes	6 years	Over 10,000 both directly and indirectly	462	GoK	Investment
Fibre Optic Network	Matuga, Kinango, Msambweni, Lunga-Lunga sub-counties	Enhance access to key service delivery systems. Enhance information/resource sharing	Design Fibre Route. Design PPP framework -Implement and operationalize Fibre Optic.	Increased Access of key government services Smooth and operational cost	6 years	4 sub-counties	100	GoK	ICT
Eco-Camp Development	(Maji-Moto	Increased domestic Tourism	Construct eatery site Develop a camping site Promote the Venture	Increase in number to tourists	8 years	9,000	100	GoK	Tourism
TOTAL							662		
GRAND TOTAL							3,509		

4.1.5 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

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

Sector Mission

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 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 59: Social Services and Talent Management Sector Priorities and Strategies

Sector Priorities	Strategies
Drug and Substance Abuse	<ul style="list-style-type: none">Conducting community outreachesRunning Rehabilitation CentreImplementation of liquor Act
Project/Programme implementation	<ul style="list-style-type: none">Close monitoring and supervision of projectsThrough enhancement of KYC during procurement process
Citizen Engagement on planning and development	<ul style="list-style-type: none">Conduct grass root community engagement forums i.e. civic education/ public participationPromote civic education and public education
Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none">Issuance of interest free loansProvision of grantsTraining of groups on prudent use of loans and grants
Group dynamics	<ul style="list-style-type: none">Training of the groupsMentorship programs
Sexual and gender Based violence	<ul style="list-style-type: none">To enact the draft bill into an Act
Establishment of social amenities	<ul style="list-style-type: none">Survey and identification of public landCapacity building on land laws and policiesLobby for sufficient budgetary allocation
Public Literacy	<ul style="list-style-type: none">Linkage & partnership with likeminded organizations.

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • to support in equipment's and other resources • Lobbying for more funding
Culture and heritage promotion	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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
Funding	<ul style="list-style-type: none"> • Advocate for more funding and partnerships with relevant stakeholders
Market access of cultural products	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics
Sports development	<ul style="list-style-type: none"> • Level sports fields in the wards • Construct county stadia
	<ul style="list-style-type: none"> • Procure and distribute sports equipment • Provide a budget to support professional teams

4.2 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.

4.2.1 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 60: Social Services and Talent Management Sector Programmes

Sub-program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets					Total Budget Kshs M				
				Year 1	Year 2	Year 3	Year 4	Year 5					
Program Name: Culture and social services development													
Objective: To promote culture and social services for sustainable development													
Outcome: Enhanced social development among communities													

Sub-program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets					Total Budget Kshs M
				Year 1	Year 2	Year 3	Year 4	Year 5	
Policy and legal framework development	Regulated and guided cultural development	Existence of a sector action plan		1	0	0	0	0	5
		Policy and legal framework		1	0	0	0	1	
Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed		0	0	0	0	0	
Cultural competition	Improved competitiveness and enhanced cultural development	Number of county wide competitions held		1	1	1	1	1	80
	Contributing to conservation of information related to Kwale peoples history, culture and heritage.	Number of studies undertaken and shared		0	1	1	1	0	3
Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held		0	1	1	1	1	20
Social services infrastructural development	Improved social welfare	Number of community libraries developed		0	1	1	1	0	75
		Number of parks and recreation centers developed		0	0	1	0	0	
		Number of social halls constructed and equipped		2	0	0	0	0	

Sub-program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets					Total Budget Kshs M		
				Year 1	Year 2	Year 3	Year 4	Year 5			
		Maintenance of social halls			21	21	21	27	5		
		Installation of electricity and payment of bills		21	21	21	21	27	10		
		Number of public toilets constructed.		0	0	0	0	8			
		Public toilets water connection and storage tanks		21	21	21	21	35			
		Number of rehabilitation centers constructed		0	0	0	0	0	0		
		Number of rescue centers for gender based violence		0	0	1	0	0	30		
Girl child affirmative action	High transition for girls in education from primary to secondary	Number of sanitary towels procured and distributed		70,000	70,000	70,000	70,000	70,000	50		
		Number of girls supplied with sanitary towels		34,200	34,200	34,200	34,200	34,200			
Program Name: Sports, Arts and Talent development											
Objective: To improve arts, sports and talent development											
Outcome: Enhanced competitiveness in Arts, Sports and talents											
Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established		0	1	0	0	0	387		
		Number of sports fields rehabilitated		20	10	10	10	10	233		
		Number of academies established		2	2	2	2	2	40		

Sub-program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets					Total Budget Kshs M
				Year 1	Year 2	Year 3	Year 4	Year 5	
		Number of Performance arts talent centers constructed and equipped		0	1	0	0	0	150
Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held		100	100	100	100	100	25
		Number of teams participated		720	720	720	720	720	
		Number of disciplines involved		10	10	10	10	10	
Support services	Enhanced support to teams	Amount of support in Kenya shillings		6M	6M	6M	6M	6M	30
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									
Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed		0	12M	12M	12M	12M	48
		Number of groups supported		0	120	120	120	120	
Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues		60	60	60	60	60	25
		Number of gender based training done		4	4	4	4	4	
	Policy on gender issues developed	Number of policies formulated and approved		1	0	0	0	0	5
Disability mainstreaming	Improved inclusivity in decision making	Number of sensitization forum held		4	4	4	4	4	15
	Improved welfare	Number of wheelchairs procured		10	10	10	10	10	5

Sub-program	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets					Total Budget Kshs M		
				Year 1	Year 2	Year 3	Year 4	Year 5			
Civic education	Informed citizens	Number of policies formulated and approved		0	1	0	0	0	45		
		Civic education units established		0	1	0	0	0			
		Number of sensitization meetings held		40	40	40	40	40			
Programme: General Administration, Planning and Support Services											
Objectives: To Strengthen health systems, facilities management, operational research, planning and other support services											
Outcome: Efficient and effective service delivery											
Salaries	Improved service delivery	Amount paid (Ksh Million)		31.6	32.2	32.4	33.6	34.8	164.6		
O & M	Improved service delivery	Amount paid (Ksh Million)		86.4	91.7	97.7	103	108.6	487.4		
									1,945		

4.2.2 Social Services and Talent Management Sector Flagship Projects

Table 61: Sectoral flagship projects

Project Name: (Location)	Objective	Outcome	Description of Key Activities	Time Frame	Beneficiaries (No.)	Estimated Cost (Millions)	Source of Funds	Implementing Agency
Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale)	Promote County's Cultural expression and regional integration	For County's posterity and prosperity for sustainable development	Infrastructure development, furnishing and equipping	2022 to 2032	1000	300	CG-GOK	Culture and Social Services
TOTAL					300			
GRAND TOTAL					2,245			

Source: Social Services Sector

4.1.7 Education

Sector Composition

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

Vision

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 62: Education Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance access to ECDE services	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Capacity building of ECDE personnel• Provision of curriculum support materials
To increase staff in ECDEs and VTCs	<ul style="list-style-type: none">• Recruitment of adequate and competent personnel
To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none">• 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 CBET implementation	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Introduce market driven courses• Strengthen community sensitization programs on vocational training

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets
To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Implementation of Basic Education Act, 2013 • Implementation of the Kwale County ECDE and care center Act, 2016. • Implementation of the TVETA Act, 2013 • Operationalization of Kwale county VTI act, 2017

4.2 Sector Programmes and Flagship Projects

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

4.2.1 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 63: Education Sector Programmes

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		6	54	6	54	6	54	6	54	6	54	270				
	Established and equipped production center	Number of production centers established and equipped		1	30	0	0	0	0	0	0	0	0	30				
	Administration blocks constructed	Number of administration blocks constructed		2	16	2	16	2	16	2	16	2	16	80				
	Computer labs constructed	Number of computer labs constructed		1	8	1	8	1	8	1	8	1	8	40				
	Hostels constructed	Number of hostels constructed		1	8	1	8	1	8	1	8	1	8	40				
	VTC showrooms constructed	Number of showrooms constructed		1	8	1	8	1	8	1	8	1	8	40				

	Kitchen and dining halls constructed	Number of kitchen and dining halls constructed		1	8	1	8	1	8	1	8	1	8	40
	Fencing of the VTCs	Number of VTCs fenced		1	15	1	15	1	15	1	15	1	15	45
Strengthening CBET implementation	Relevant tools and equipment provided	Number of VTCs equipped		43	55	43	55	43	55	43	55	43	55	275
	Enhanced knowledge and skills of personnel	Number of personnel trained		55		146		146		146		146		
Increasing VTCs enrolment and staffing	Improved attraction and retention of trainees in VTCs	Number of trainees enrolled and support		430		430		430		430		430		
SUB TOTAL														860

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		20	140	20	140	20	140	20	140	20	140	700
Infrastructural development	Establishment of ECDE resource centers	Number of ECDE resource centers established		1	24	0		0		0		0		24
	Renovated and maintained ECDE centers	Number of ECDE centers renovated and maintained		20	20	20	20	20	20	20	20	20	20	100

	Furnished ECDE centers	Number of furnished ECDE centers		60	3	60	3	60	3	60	3	60	3	15
	Outdoor play equipment installed	Number of ECDE centers with outdoor play equipment installed		60	37.8	60	37.8	60	37.8	60	37.8	60	37.8	189
	Water harvesting system installed	Number of ECDE centers with water harvesting system installed		40	20	40	20	40	20	40	20	40	20	100
	Energy saving Jikos installed	Number of ECDE centers with energy saving Jikos installed		40	8	40	8	40	8	40	8	40	8	200
Strengthening CBC implementation	Relevant curriculum support materials provided	Number of ECDE centers equipped		909	60	909	60	909	60	909	60	909	60	300
	Enhanced knowledge and skills of personnel	Number of personnel trained		1,880	5	1,880	5	1,880	5	1,880	5	1,880	5	25
ECDE feeding program	100% transition to primary school	Number of ECDE children benefitting and transiting		909	50	909	50	909	50	909	50	909	50	250

		Number of bags/centers provided													
SUB TOTAL														1,979	
Programme Name: General administration, planning and support															
Objective: To enhance service delivery															
Outcome: Improved service delivery															
Quality assurance and standards assessment	Panel assessments for ECDE centres conducted	Number of ECDE centres assessed	909	540	909	540	909	540	909	540	909	540	909	540	2,700
	Panel assessments for VTCs conducted	Number of VTCs assessed	43	43	43	43	43	43	43	43	43	43	43	43	
Personal emoluments	ECDE staff recruited	Number of ECDE staff recruited	80	80	80	80	80	80	80	80	80	80	80	80	
	VTC staff recruited	Number of VTC staff recruited	20	20	20	20	20	20	20	20	20	20	20	20	
	Salaries paid	Amount paid													
SUB TOTAL														2,700	
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 in schools, colleges, vocational training		500		500		500		500		500		500	2,500

		centres and Universities											
SUB TOTAL													2,500
TOTAL													7990

4.2.2 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 354: 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		
GRAND TOTAL						8290		

4.1.8 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

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

Sector Mission

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

Sector Goal(s)

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

Sector Priorities and Strategies

Table 365: Water Services Sector Priorities and Strategies

Sector Priorities	Strategies
Increased access to safe, clean water	<ul style="list-style-type: none">• Expansion of water infrastructure• Rehabilitation of water infrastructure• Develop new water sources• Improve water treatment and testing
Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none">• Improved metering of Sectional and consumer meters• Reducing commercial losses (illegal connections, water theft)• Prompt response to leaks and bursts (technical losses)
Increase existing rain water harvesting	<ul style="list-style-type: none">• Enhance integrated development that incorporates RWH for both institutions and HHs• Adoption of appropriate technology
Protection of water catchment areas	<ul style="list-style-type: none">• Gazette all un gazetted water catchment areas
Climate Change mitigation and adaptation	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Mobilization of multilateral and bilateral partners• Social advocacy for CSR projects

4.2 Sector Programmes and Flagship Projects

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

4.2.1 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 376: 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	74.38	63	106.25	63	106.25	44	74.38	25	63.75	425				
	Boreholes drilled/Rehabilitated and equipped	Number of boreholes drilled/rehabilitated and equipped	SDG 6.1	18	63.88	25	91.25	25	91.25	18	63.88	10	54.75	365				
	Small water Dams and water Pans rehabilitated/constructed	Number of small Dams water and water Pans rehabilitated/constructed	SDG 6.1	11	100	5	50	5	50	5	50	5	50	300				
	New medium sized dams constructed	Number of New medium sized dams constructed	SDG 6.1	11	175	16	250	16	250	11	175	6	150	1000				
Water testing and treatment services	Water treatment works/plants constructed	Number of water treatment works /plants constructed in	SDG 6.3	11	17.5	11	17.5	11	17.5	11	17.5	6	10	80				

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		
		Dams/Water Pans													
	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	1	6	1	6	1	6	1	6	30	
Water harvesting and storage management	Water tanks, reservoirs/water harvesting facilities established	Number of concrete tanks /reservoir constructed	SDG 6.1	11	22	11	22	11	22	11	22	6	12	100	
		Number of large plastic tanks purchased and issued (10m ³ -15m ³)	SDG 6.1	15	1.65	15	1.65	15	1.65	15	1.65	15	1.65	8.25	
		Number of water harvesting systems established	SDG 6.1	2	30	2	30	2	30	2	30	2	30	150	
Purchase of Plant and Machinery/ Trucks	Water Bowsers Purchased	Number of Water Bowsers (20m ³) Purchased	SDG 6.1	-	-	1	20	-	-	1	20	-	-	40	
	Purchase of Borehole Test Pumping Unit	Number of Borehole Test	SDG 6.1	-	-	-	-	1	25	-	-	-	-	25	

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		
	Pumping Unit purchased														
Non-revenue water reduction management	Enhanced water revenue and reduced commercial losses	Number of consumer, sectional and master meters installed	SDG 6.4	5	0.25	5	0.25	5	0.25	5	0.25	5	0.25	1.25	
Partnership and collaboration with stakeholders in community water projects	Water projects supported in partnerships	Number of water projects supported in partnerships	SDG 6A & 6B												
	Sub catchment management plan (SCAMP) developed	Number of sub catchment management plan SCAMP developed and implemented	SDG 6A & 6B	2	8	2	8	2	8	2	8	2	8	40	
	Community managed water supply schemes supported	Number of Community managed water supply schemes supported (WUA)	SDG 6A & 6B	10	30	10	30	10	30	10	30	10	30	150	
		Number of residents associations participating	SDG 6A & 6B	2	4	2	4	2	4	2	4	2	4	20	
Emergency Water Support Services	Reduced negative impact on water access and quality	Number of kilometers of water pipeline rehabilitated	SDB 6.1 & 6.3	5	5	5	5	5	5	5	5	5	5	25	
		Number of water projects rehabilitated	SDB 6.1 & 6.3	5	20	5	20	5	20	5	20	5	20	100	

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		
Partnership in water supply schemes	Urban and rural schemes improved	Number of water supply schemes supported	SDG 6A	1	5	1	5	1	5	1	5	1	5	25	
Personnel Services	Improved service delivery	Amount paid in Ksh	SDGs 6.I, 6.3, 6.4,		38.99		55.70		55.70		38.99		33.42	222.8	
Operation and maintenance	Improved service delivery	Amount paid in Ksh	SDGs 6.I, 6.3, 6.4,		63.72		91.03		91.03		63.72		54.62	364.2	
TOTAL														3576	

4.2.2 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.2,826 million. 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 67: 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	Vanga Ward	To improve supply and access to clean and safe treated water.	<ul style="list-style-type: none"> Detailed topographical surveys, Geotechnical investigations and detailed designs 	<ul style="list-style-type: none"> Construction of 796,000m³ Reservoir Construction of 30m³/hr treatment facility Laying of 15km length pipeline 	3 Fiscal years	451	GoK, CGK, PPP	Water Services Department

Project Name	Location	Objective	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh.) Million	Source of Funds	Lead Agency
			<ul style="list-style-type: none"> • Earthworks and Embankment Construction • Spillway works, off-take works and other Auxiliary facilities • Treatment works • Pumping [solar energy] system • Storage and distribution tanks • Distribution pipelines 					
Construction of Bang'a Dam and Distribution Network	Tsimba/ Golini		<ul style="list-style-type: none"> • Dam construction • Treatment works • Pipeline works 	<ul style="list-style-type: none"> • Treatment works • Pipeine works 	2years	80	CGK	CGK
Construction of Bofu Dam	Kasemeni		<ul style="list-style-type: none"> • Dam construction • Treatment works • Pipeline 	<ul style="list-style-type: none"> • 418,000m³ dam • CFUs and Tanks • Pipelines 	4years	200	CGK	CGK
Construction of Silaloni Dam Treatment and Distribution Network – On going works	Samburu/ Chengoni		<ul style="list-style-type: none"> • Dam construction • CFUs • Tanks • Pipelines 	<ul style="list-style-type: none"> • Dam • CFUs • Pipelines 	3years	150	CGK. K-WASH	CGK

Project Name	Location	Objective	Description of Key Activities	Key Output (s)	Time Frame	Estimated Cost (Ksh.) Million	Source of Funds	Lead Agency
Construction of Makamini Dam Treatment and Distribution Network - On going	Mackinon Road Ward		<ul style="list-style-type: none"> • Dam construction • CWTP • Pipelines 	<ul style="list-style-type: none"> • Dams • CWTP • Pipelines 	3years	750	CWWDA	KWAWASCO
Construction of Kasemeni Dam and Distribution network	Mwereni		<ul style="list-style-type: none"> • Dam construction • Treatment works • Pipeline & works 	<ul style="list-style-type: none"> • 640,000m³ capacity • CFUs & Treatment • Pipelines 	4years	750	CGK. NAWASIP	CGK
Construction of Mwaluvuno dam treatment and Distribution network	Ndavaya		<ul style="list-style-type: none"> • Dam constructed • CFUs • Pipelines • Tanks 	<ul style="list-style-type: none"> • Dam • Pipeline • CFU 	3years	165	CGK. K-WASH	CGK
Expansion of Distribution network of Kizingo Dam	Macknon Road Ward		<ul style="list-style-type: none"> • Pipeline Extension • Kiosks 	<ul style="list-style-type: none"> • Pipeline 	2years	115	CGK	CGK
Mwache dam – Abstraction of Kwale County share	Kasemeni/ Kinango		<ul style="list-style-type: none"> • Pipeline works • Installation of tanks 	<ul style="list-style-type: none"> • Pipeline and tanks 	5years	165	CGK. K-WASH	CGK
TOTAL						2826		
GRAND TOTAL						7,069		

4.1.9 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 and the Public Lighting sub – sector plays the lead role in the provision and maintenance of streetlights and flood lights in towns, trading centers and other related areas.

Sector Vision

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 68: Roads and Public Works Sector Priorities and Strategies

Sector Priorities	Strategies
Improve road connectivity	<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• 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

Sector Priorities	Strategies
Improve on public lighting to enhance a 24 hour economy	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Development of an elaborate communication framework Capacity building on the staffs

4.2 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.

4.2.1 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 69: 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		140	69.5	140	69.5	140	69.5	140	69.5	140	69.5	347.5				
Regular maintenance of the existing county road network (gravelling of roads)	Kilometres of roads graveled	Number of kilometres of roads graveled		20	50	20	50	20	50	50	100	50	100	250				
Upgrading of roads to concrete standard ‘CABRO’ paving	Kilometer of roads upgraded	Number of kilometer of roads upgraded		2	70	2	70	2	70	2	70	2	70	350				

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		
Development of transport policies, regulations and guidelines	Transport policies, regulations and guidelines developed	Number of Transport policies, regulations and guidelines developed		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		2	20	2	20	2	20	2	20	2	20	528	
		Number of culvert lines constructed		70	20	70	20	70	20	70	20	70	20		
		Number of foot bridges constructed		0	0	0	0	1	50	1	50	0	0		
		Number of Box culverts constructed		0	0	0	0	2	114	2	114	0	0		
Acquisition of county machinery	County machinery acquired	Number of County machinery acquired		1	25	1	25	1	25	1	25	1	25	125	
SUB TOTAL														4,335.5	
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(m)		0	0	0	0	1	15	1	20	1	15	50	

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		
		aterials lab, archive, public works workshop)													
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		3	7	3	7	3	7	3	7	3	7	35	
Optimization of response time during fire break-outs through acquisition of firefighting equipment	Fire engines acquired	Number of fire engines acquired		0	0	0	0	1	20	0	0	0	0	60	
	Water bowsers acquired	Number of water bowsers acquired		0	0	0	0	0	0	1	20	0	0		
	Fire station constructed	Number of fire station constructed		0	0	0	0	0	0	0	0	1	20		
Compliance to standards and regulations for roads and building constructions	Development of a well-structured county inspectorate division	County inspectorate division developed		0	0	0	0	0	0	0	0	1	5	5	
	Acquisition of adequate tools, machines and equipment	Number of adequate tools, machines and equipment acquired		-	1.5	-	1.5	-	1.5	-	1.5	-	1.5	7.5	
SUB TOTAL														157.5	
Programme Name: County Public lighting & Electrification															
Objective: To install streetlights and high mast flood lights															

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		
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		7	20	7	20	7	20	7	20	7	20	100	
	High mast flood lights installed	Number of High mast flood lights installed		8	20	8	20	8	20	8	20	8	20	100	
	Operations and maintenance	Improved service delivery		1	10	1	10	1	10	1	10	1	10	50	
	Use renewable energy options in government buildings	Reduced costs of electricity expenditure (KPLC bills)		0	0	0	0	1	15	1	10	0	0	25	
SUB TOTAL														275	
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	122	75	125	80	127	90	130	100	134	638	
	Improved Staff Welfare	Amount of salary paid		70		72		74		76		79			
SUB TOTAL														638	
TOTAL														2678	

4.2.2 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 70: Roads and Public Works 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
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 – Majorenii 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						1925		
GRAND TOTAL						4,613		

4.1.10 County Public Service Board

Sector Vision

A celebrated Board that achieves Public Service Excellence

Sector Mission

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)

The overall objective of the County Public Service Board is to ensure that human resource requirements of the County Public Service are timely met.

Table 71: County Public Service Board Sector Priorities and Strategies

Sector Priorities	Strategies
Curbing rising and unsustainable wage bill	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• Monitoring, evaluation and reporting on compliance

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • 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

4.2 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.

4.2.1 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 72: 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				

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		
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	
TOTAL												455			

4.2.2 County Public Service Board Sector Flagship Projects

In the next plan period, the sector seeks to undertake the construction of County Public Service Board (CPSB) complex at Kwale Town at an estimated cost of Ksh.100 Million as indicated below.

Table 73: County Public Service Board 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
Construction of CPSB Complex	Kwale Town	Fully furnished CPSB Complex	Staff offices, records storage, boardrooms	Conducive working environment	3 years	100	County Government	CPSB
TOTAL						100		
GRAND TOTAL						555		

4.1.11 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 384: Public Service and Administration Sector Priorities and Strategies

Sector Priorities	Strategies
Strengthen public participation	<ul style="list-style-type: none">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	<ul style="list-style-type: none">Draft a Project and Programmes implementation policy; Inter -departmental engagement; and Engagement of external stakeholders.
Strengthen coordination of intergovernmental relations.	<ul style="list-style-type: none">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	<ul style="list-style-type: none">Conduct a training/capacity needs Assessment for administrators; and annual training projections
Continuously update and compliance with employment laws and other relevant acts and regulations in Public Service	<ul style="list-style-type: none">Continuous Sensitization of officers on HR related laws & regulations in public service; and conduct HR Compliance audits.

Sector Priorities	Strategies
Procure and operationalize a Human Resource Information System(HRIS)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Management sensitization on Performance Contracting, Monitoring and evaluation as a tool for good governance; and Staff Performance management System (SPAs) sensitization
Provide training opportunities to HR Division	<ul style="list-style-type: none"> Conduct a training/capacity needs Assessment for HR staff; and annual training projections.
Review and approval of staff establishment and organogram	<ul style="list-style-type: none"> Identify staffing gaps in the department; and Initiate the review process until approval.
Procure Human Resource Management Personnel (HR officers/Payroll Officers/Records officers)	<ul style="list-style-type: none"> Identify the gaps in the division; and initiate recruitment requisition.
Formulate a county enforcement and inspectorate policy and legal framework	<ul style="list-style-type: none"> Draft a county enforcement and inspectorate policy and legal framework; and Engaging relevant stakeholder.
Establishment of County Courts	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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)	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Purchase of Equipment for fire fighting for all sub-counties; Recruitment of staff to man this docket; and

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Sensitization of the community on waste management; Engagement of stakeholders; enforcement of laws governing waste management.

4.2 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.

4.2.1 Public Service and Administration Sector Programmes

This section 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 395: 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	8	4292	8	4292	8	4292	8	4292	8	40				
		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 meetings		3,696	4	3,696	4	3,696	4	3,696	4	3,696	4	20				
	Developed 77 village action plans	No of Plans developed		0	0	77		77		77		77						
Institutional Capacity	Improved county administration	Approved and operational Project and		0	-	1	5	0	0	0	0	0	0	5				

Development Programme		Programmes implementation policy											
	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	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		-	-	20	1	25	1.5	25	1.5	30	1.5
		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				1	5	0		0	-	0	-
		Disaster Risk Emergency operations centre and satellites established				0	-	1	5	0	-	0	-
	Reduced Disaster Risk	Efficient Early warning structures and mechanisms				1	1	1	1	1	1	1	4
Integrated Waste management Programme	Functional integrated waste management practices	No. of gazetted dumping sites;		4	2	4	2	4	2	4	2	4	10
		Approved county waste management policy and legal framework.		-	-	1	2	-	-	-	-	-	2

SUB TOTAL														117
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	308	75	318	80	320	90	325	100	333	1,604
	Improved Staff Welfare	Amount of salary paid		223		230		237		244		251		
TOTAL														

4.2.2 Public Service and Administration Sector Flagship Projects

To facilitate effective response to emergencies and disasters, the sector seeks to establish emergency operation centres at the Sub – County level within the plan period. This flagship project is estimated to cost approximately Ksh.100 Million.

Table 406: Public Service and Administration Sector Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output	Time frame	Estimated cost (Ksh.M)	Source of funds	Lead Agency
Emergency Operation Center (EOC), One EOC in each sub-county.	Sub – County level	Mitigation the impact of Disasters in the county	Construction of center(s); Purchase of equipment; and Recruitment of Staff.	Operational EOCs	2022-2027	100	CGK; National Government; and Development Partners.	Public Service & Administration
TOTAL						100		
GRAND TOTAL						1821		

4.1.12 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 number of County Legal Counsel 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 417: County Attorney Sector Priorities and Strategies

Sector Priorities	Strategies
County Law Office Development	<ul style="list-style-type: none">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 ProgrammesEnsuring 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	<ul style="list-style-type: none">Draft Bills, Regulations, and By-laws for consideration by the Cabinet and County Assembly. Ammend and revise all county laws particularly the Revenue lawsInvolve Citizens of Kwale County in coming up with Laws and in policy formulationDevelop active partnership with departments and other justice stakeholders and participation in community driven Advocacy on the policy formulations and Civic Education
Dispute Resolution	<ul style="list-style-type: none">Encourage out of Court Settlements (ADR) as the first call before heading to Courts

Sector Priorities	Strategies
	<ul style="list-style-type: none"> • Formulation of policies to develop a well-structured ADR systems so as to enhance dispute resolution for the Community
Sensitization of the public on various topical issues on matters legal	<ul style="list-style-type: none"> • Improve access to justice for the residents by establishment of county Courts within the county
Law Enforcement	<ul style="list-style-type: none"> • Establishment and Running Legal Aid programmes and related Activities anchored on Donor Funds in support of such programs • 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.

4.2 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.

4.2.1 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 428: 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				

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		
	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			2	10	2	10						20	
	Enhanced dispute resolution for the Community through formulation of policies to develop a well-structured ADR systems	No of policies and well-structured ADR systems formulated		7	14	7	14	7	14	7	14	3	6	62	
SUB TOTAL														222	
Programme Name: Administration, planning and support services															

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					
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	30	75	30	80	30	90	30	100	30	150				
	Improved Staff Welfare	Amount of salary paid		10.6		11.3		11.7		12		12.4						
TOTAL														150				
GRAND TOTAL														300				

4.4 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 21: CIDP Linkages to Other Planning Frameworks

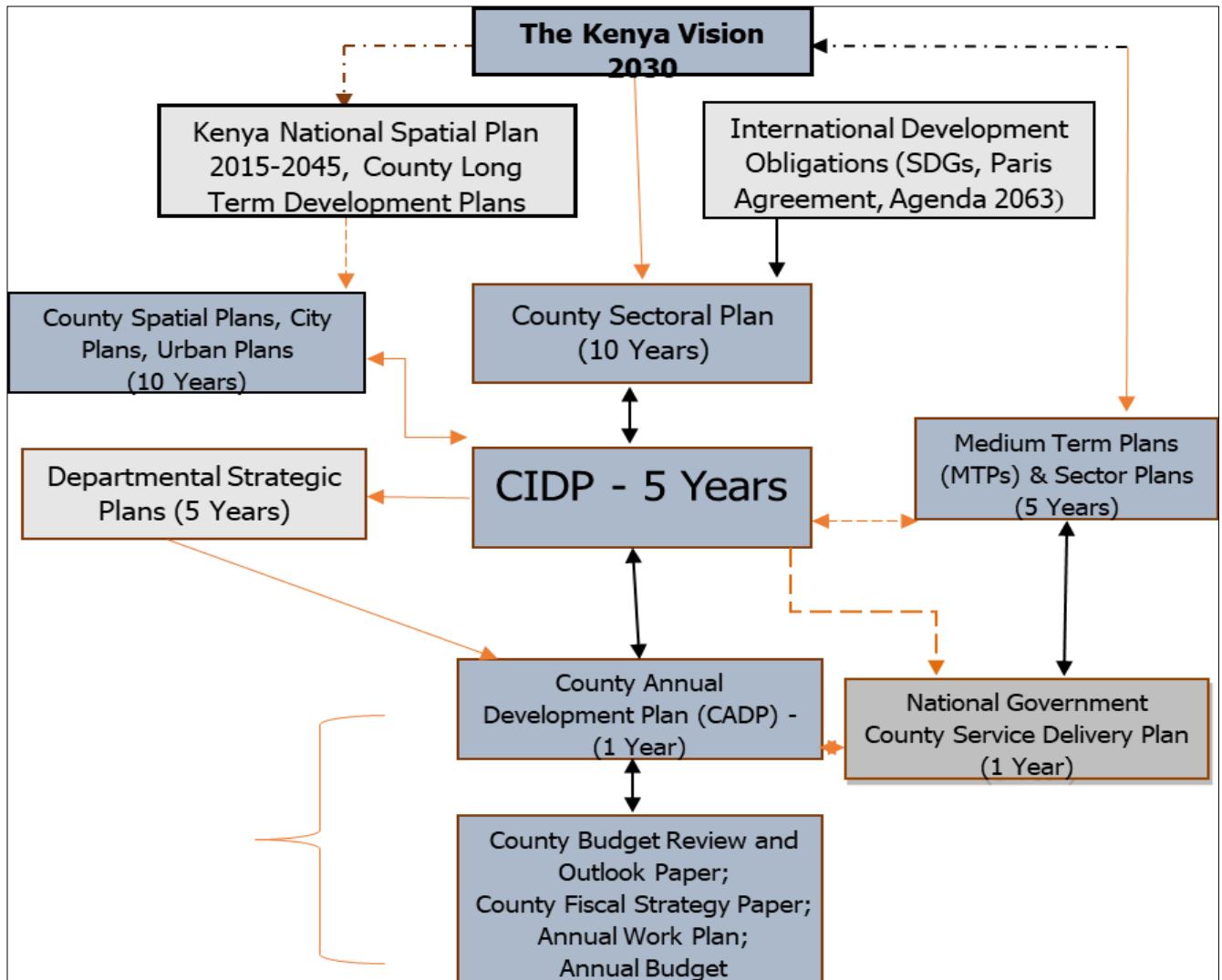


Table 43: CIDP Linkage with Kenya Vision 2030, other Plans and International Obligations

National Development Agenda/ Regional/ International Obligation	Aspirations/Goals	County Government contributions/Interventions
Kenya Vision 2030/ Fourth MTP	<p>Economic Pillar: To maintain asustained economic growth of 10% p.a. upto the year 2030</p> <p>Social Pillar: A just cohesive society enjoying equitable socialdevelopment in a clean and secure environment</p> <p>Political Pillar: An issue-based,people-centered, result-oriented and accountable democratic political system.</p>	<ul style="list-style-type: none"> • Improving agricultural production and productivity • Promoting market linkages • Enhancing trade and industrial development <ul style="list-style-type: none"> • Enhancing human capital development • Enhancing Universal Health Coverage • Improving access to social amenities and other infrastructure • Enhancing access to quality Early Childhood Development Education • Increasing access to quality and safe portable water <ul style="list-style-type: none"> • Promote participatory planning, budgeting and monitoring and evaluation • Promoting transparency and accountability in service provision
SDGs	Goal 1 &2: No poverty and zero hunger	<ul style="list-style-type: none"> • Increasing production and productivity
	Goal 3: Good health and wellbeing	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Enhance access to relevant and quality education • Issuance of bursaries • Establishment of VTCs' centres of excellence
	Goal 5: Gender equality	<ul style="list-style-type: none"> • Establishment of Gender Based Violence (GBV) centres • Increase access to social protection programmes
	Goal 6: Clean water and sanitation	<ul style="list-style-type: none"> • Increase access to safe potable water • Improve access to sanitation services

National Development Agenda/ Regional/ International Obligation	Aspirations/Goals	County Government contributions/Interventions
	Goal 7: Affordable and clean energy	<ul style="list-style-type: none"> • Enhancing access to clean, safe and reliable energy sources
	Goal 8: Decent work and economic growth	<ul style="list-style-type: none"> • Increasing access to affordable credit • Talent search and nurturing
	Goal 9: Industry, innovation and infrastructure	<ul style="list-style-type: none"> • Promote trade and industrial development
	Goal 11: Sustainable cities and communities	<ul style="list-style-type: none"> • Enhance sustainable urban planning and development
	Goal 13: Take urgent action to combat climate change and its impacts	<ul style="list-style-type: none"> • Enhance Community resilience against Climate Change
	Goal 15: Life on land	<ul style="list-style-type: none"> • Enhance forest, riparian and landscape restoration.
Africa Agenda 2063	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development.	<ul style="list-style-type: none"> • Enhance agricultural productivity • Improving road network and ICT connectivity • Enhancing Universal Health Coverage. • Increasing access to clean, safe and reliable energy. • Promoting trade and industrial development.
	Aspiration 5: An Africa with a strong cultural identity, common heritage, values and ethics.	<ul style="list-style-type: none"> • Promotion of cultural services • Development of performing arts • Preservation of 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.	<ul style="list-style-type: none"> • Issuance of Youth, Women and PWDs fund • Use of sex segregated data for planning and budgeting • Enhancing the capacity of Project Management Committees (PMCs) • Establishment of village councils for improved service provision
EAC Vision 2050	Pillar 1: Infrastructure development	<ul style="list-style-type: none"> • Enhancing accessibility and interconnectivity infrastructure including road and ICT • Enhancing water supply infrastructure • Improving access to safe, clean and reliable energy sources

National Development Agenda/ Regional/ International Obligation	Aspirations/Goals	County Government contributions/Interventions
	Pillar 2: Agriculture, food security and rural development	<ul style="list-style-type: none"> Increasing agricultural production, productivity and profitability. Increase access to adequate improved (potable) water.
	Pillar 3: Industrialization	<ul style="list-style-type: none"> Promote industrial development.
	Pillar 4: Natural resources and environment management	<ul style="list-style-type: none"> Enhance Forest, Riparian and landscape restoration. Enhance Environmental Compliance and safeguards.
	Pillar 5: Tourism, trade and services development	<ul style="list-style-type: none"> Promotion of tourism promotion services Diversification of tourism and tourism products Promotion of product development services Promotion of fair trading practices
	Pillar 6: Human capital Development	<ul style="list-style-type: none"> Enhance access to relevant and quality education.

4.5 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 44: 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

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
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	Water	Water catchment	Siltation of dams	Sustainable land

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Services		conservation		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.	<ul style="list-style-type: none"> • Growing of drought resistant crops. • Use of available food sources instead of selling for money
	Water	Access to water is important for good hygiene and sanitation which contribute to good health	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	<ul style="list-style-type: none"> • 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.

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	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	Boundary identification in		Confirmation of land ownership and titles

Program name	Linked sector resources	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		learning institutions	Untimely resolution of land disputes	
		Tree planting	Low coverage of ECDE centres	
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	Ineffective communication	Strengthening communication and coordination channels,

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		Mobilization of community	Delays in resolving disputes regarding projects	
Human Resource capital planning and development	County Assembly	Formulation and approval of county policies and legislations	Non-performance of county programs	Improving working relationship between county assembly and county executive
	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	<ul style="list-style-type: none"> • Payroll audit • Synchronizing of staff data
Civic education	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
	Social Services & Talent Management	Sensitization on Public Participation by Community Development Officers; Provide facilitation i.e. transport reimbursement, 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	Untimely completion of projects; and Sub-standard works.	Compliance with work plans; Adequate supervision of projects;

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
		projects; and Certification of works for the department's projects; and Sensitization on Human Resource and Payroll management processes.		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

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	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

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
	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
Integrated 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

5.1 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.

5.2 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.

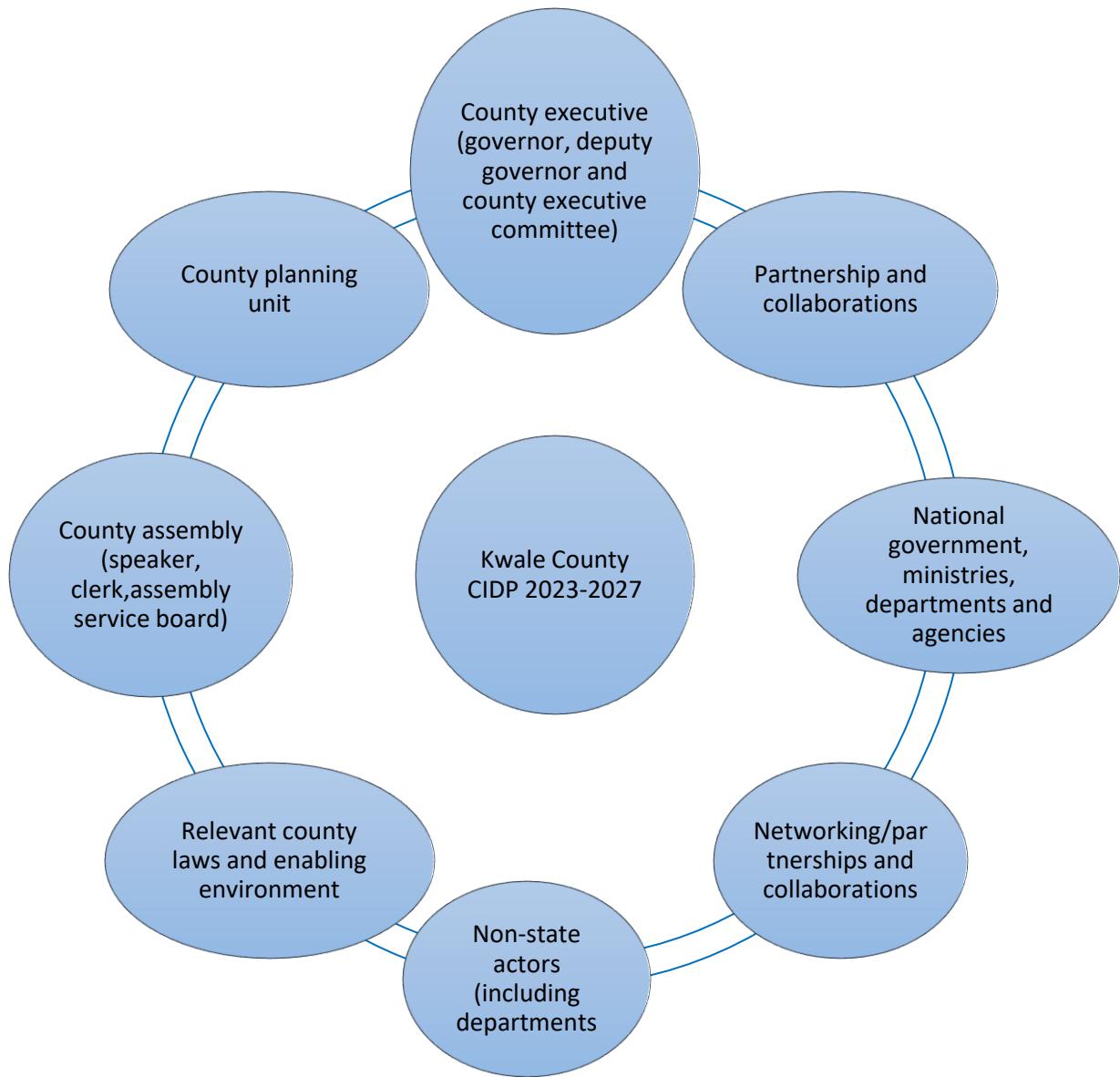
The County Government Act 2012 describes an ideal institutional arrangement showing the interrelationships of a county government with its key stakeholders in the implementation of devolution. The institutions which will be involved in the implementation of the CIDP III include the County Executive Committee, County Government departments, County Assembly, National Government Ministries Departments and Agencies, Development partners and donors, Non-Governmental organisations, civil society organisations 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 institutions responsible for the actualization of the plan, resource requirements and mobilization. These include is as follows: Agriculture, Livestock development and Fisheries, Education, Health care services, Tourism and Enterprise Development, Social services and Talent management, Roads and Public works, Environment and Natural Resources and Water services, Executive Services, Finance and Economic Planning, Public Service and Administration and the County Public Service Board. The County Assembly will approve laws and policies to implement the plan while at the same providing oversight in implement the plan.

Implementation structure incorporating the key players which who will be actively involved is depicted below. These players when well-coordinated will ensure effectiveness and efficiency in delivering the public good.

Figure 22: Kwale County Institutional Framework

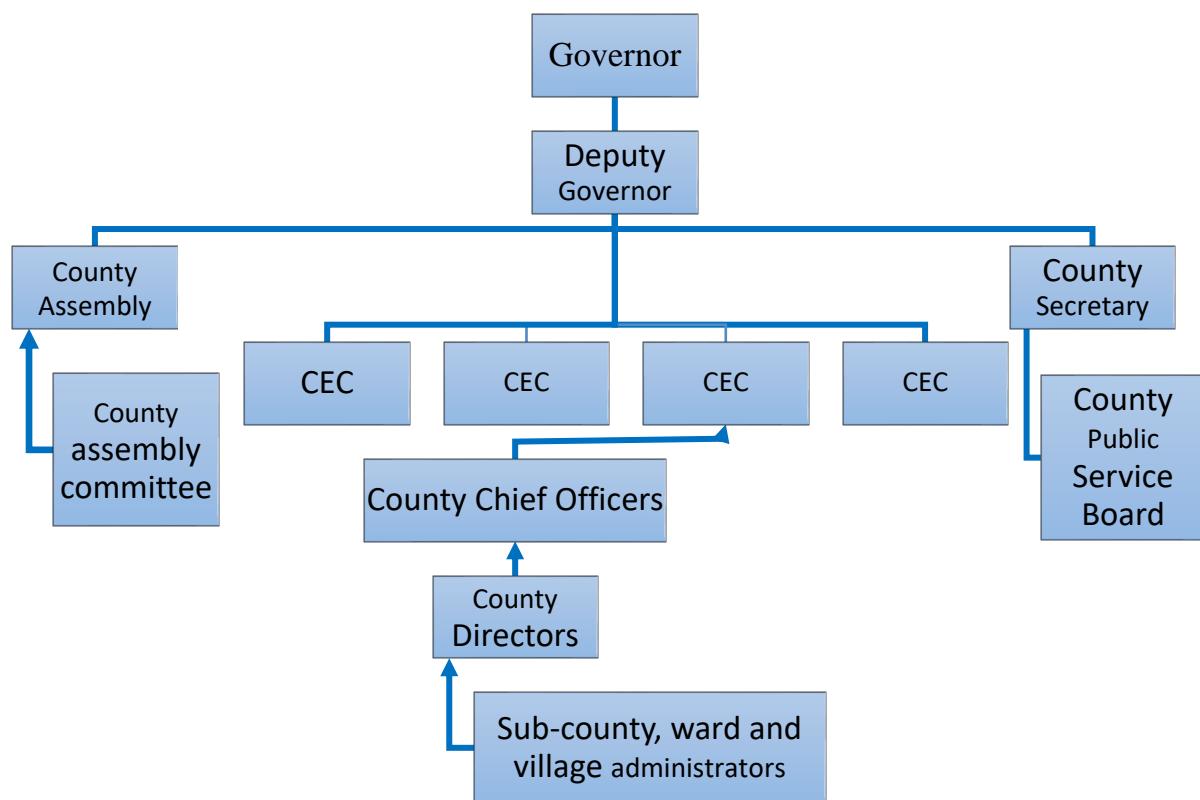


Source: CIDP 2018-2022

County Government Organisation Structure

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

Figure 23: Ideal County Organization Structure



Source: *County Government Act 2012*

The County Executive Committee

This is the apex body which exercises the executive authority in the County Government. It is comprised of the Governor, the Deputy Governor and CEC Members. The Governor and the Deputy Governor are the Chief Executive and Deputy Chief Executive respectively. The CEC Members are appointed by the Governor and approved by the County Assembly but remain accountable to the Governor for the function

and performance of their powers and responsibilities. It provide the overall strategic leadership and guidance in the implementation of the plan.

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

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.

National Government Ministries, Departments and Agencies MDAs

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

Development Partners and Donors

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

County Budget and Economic Forum

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

Kwale County Citizens

The Kwale citizens will be involved in public participation in the formulation of policies, plans and budgets. The citizens can be coordinated through civil society organisations, community based organisations,

women and youth groups, faith based organizations, professional bodies, business associations, cooperatives and SACCOS etc. The public can give the social license to projects, monitor and track progress of projects and evaluate to ensure there is value for money.

Other Implementation Support Organs

CIDP Oversight Committee

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

The Project Management Committees

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

Monitoring and Evaluation Unit

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

1. COUNTY ORGANIZATIONAL STRUCTURE

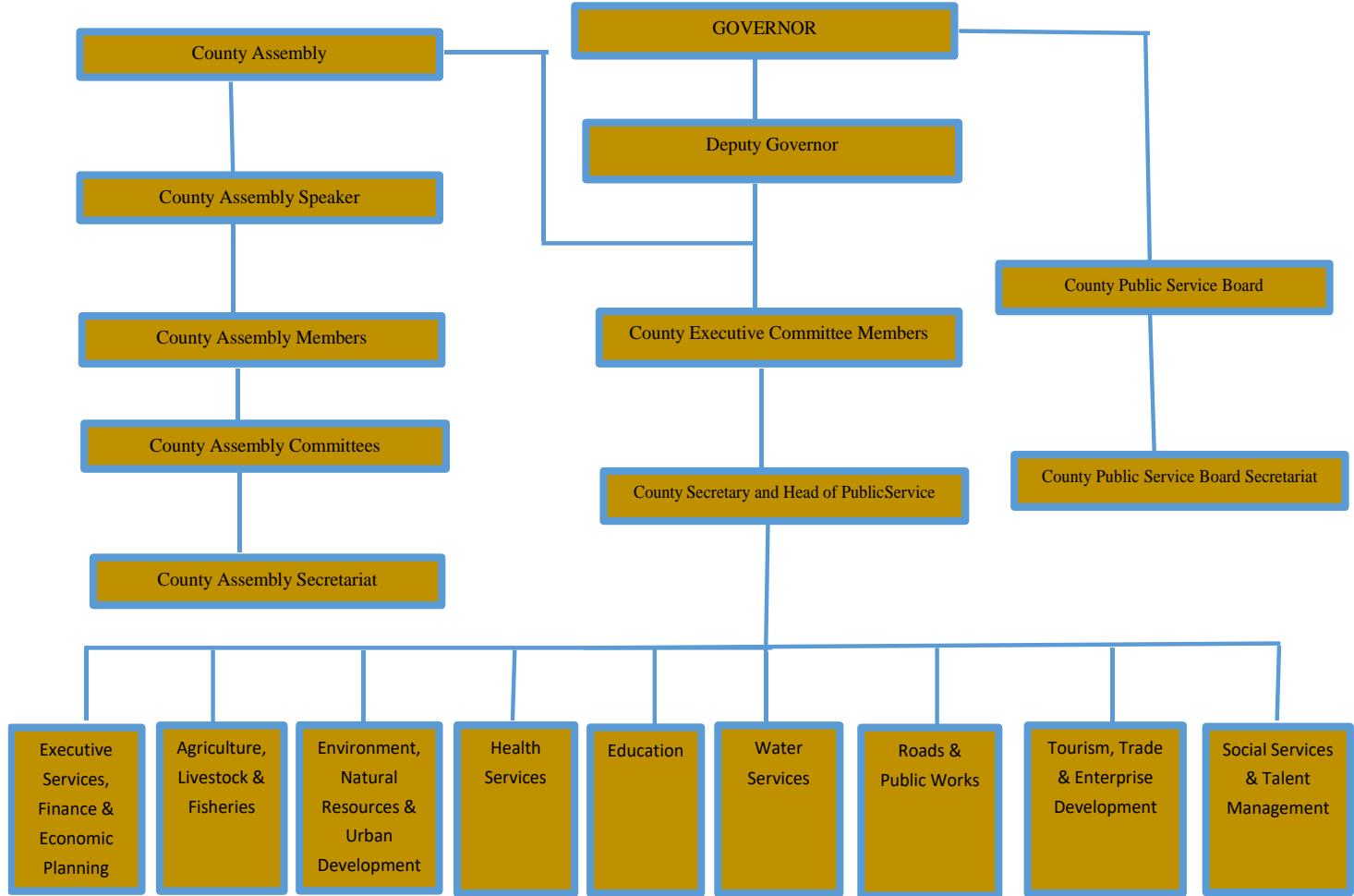


Table 45: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	<ul style="list-style-type: none"> The County Executive Committee Member for Economic Planning is responsible for submitting the 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	<ul style="list-style-type: none"> 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;

		<ul style="list-style-type: none"> Scrutinize the CIDP to ensure that inputs from public participation are reflected in the Plan
3.	County Government Departments	<ul style="list-style-type: none"> Provide for the well-being of all citizens through the equitable and accountable provision of services under their departments. The County Government departments shall be responsible for implementing its functions as provided for in part two (2) of the Fourth Schedule of the Constitution of Kenya 2010.
4.	County Planning Unit	<ul style="list-style-type: none"> Carry out all county planning activities, including the creation and evaluation of the integrated development plan, the annual development plan, the spatial plans, etc. Carrying out monitoring and evaluation of development initiatives and programs, such as producing evaluation reports and progress reports. Carrying out feasibility and pre-feasibility assessments for upcoming projects Work closely with several County departments to establish project priorities that are reflected in the CIDP. Ensuring citizen participation in project and program implementation, planning, and public interactions. Such as: Public Participation
5.	Office of the County Commissioner	<ul style="list-style-type: none"> Act as a point of contact, a conduit for cooperation, and a partner with the county government. Arrange for the County's National Government operations to be coordinated.
6.	National Planning Office at the county	<ul style="list-style-type: none"> To assist the County Planning Unit in formulating policies, county plans, and other associated development plans. Contribute to the coordination and integration of county and national government programs.
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> Supporting the activities of the county government on mass mobilization, civic education, partnerships and capacity building among other towards CIDP implementation
8.	Development Partners	<ul style="list-style-type: none"> Coordinate and cooperate with the district government in the project planned development interventions. Facilitate disbursement of voluntary contributions/grants to finance priority projects or programs
9.	Civil Society Organizations	<ul style="list-style-type: none"> Participate and contribute to policy making and community development activities in the county through policy advocacy, sensitization, resource mobilization, partnerships, and capacity building among others.
10.	Private Sector	<ul style="list-style-type: none"> Promote public-private partnerships to ensure private sector participation sector in policy making, funding development initiatives, and maintain county government capital intensive projects. They complement county government activities in mobilizing, civics education, partnerships and capacity building, among other areas.
11.	The Public	<ul style="list-style-type: none"> Identification and prioritizing of development needs Monitoring the implementation of county programmes and projects Social audits Social license on projects

5.3 Resource Mobilization and Management Framework

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

5.3.1 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 46: Summary of Sector Financial Resource Requirements**Summary of Sector Financial Resource Requirements**

Department	Projected amount in Ksh Millions					
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Finance and Economic Planning	1017	1020	1023	1,025	1,030	5,115
Agriculture, Livestock and Fisheries	695	745	782	821	862	3,905
Environment and Natural Resources	249	279	293	308	323	1,452
Health Services	2,920	2,930	2,940	2,961	3,109	14,860
County Assembly	871	895	915	950	975	4,606
Trade, Investment and Cooperatives	515	545	572	601	631	2,864
Social Services & Talent Management	278	461	484	507	515	2,245
Education	1,581	1,620	1,660	1,700	1,729	8,290
Water Services	1,315	1,335	1,402	1,450	1,480	6,982
Roads and Public Works	718	918	954	992	1031	4,613
Tourism and ICT	85	150	175	180	186	776
County Public Service Board	73	123	132	141	166	635
Public Service and Administration	343	343	360	378	397	1,821
Kwale Municipality	70	123	129	136	142	600
Diani Municipality	65	125	131	138	145	604
Office of the County Attorney	55	67	70	80	90	362
Lungalunga Municipality	55	110	116	121	127	529
Kinango Municipality	67	110	116	121	127	541
GRAND TOTAL	10,972	11,899	12,254	12,610	13,065	60,800

Source: Kwale County Treasury

5.3.2 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 47: 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	9,381	9,850	10,343	10,860	49,617
Equitable Share	8,584	8,927	9,373	9,842	10,334	47,060
Local Revenue	600	454	477	501	526	2,557
Conditional Grants from National Government Revenue	210	315	331	347	365	1,568
Conditional allocations to County Governments from Loans and Grants from Development Partners	856.5	1,194	1,254	1,316	1,382	6,003
Loans	804	983	1,032	1,084	1,138	5,041
Grants	52.5	211	222	233	244	962
Others -Mining Royalties	720	671	705	740	777	3,612
Total Revenue	10,971	11,561	12,139	12,746	13,383	60,800

Source: Kwale County Treasury

5.3.3 Resource Mobilization and Management Strategies

This section identifies the feasible resource mobilization and management strategies to address the resource gap. 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:

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 etc. These taxes, fees and charges are normally collected through the County Government Finance Act .The county government intends to collect Ksh 3.3 billion. 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 essential services such as electricity, road network, drainage and sewerage.

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.

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.

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.

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.

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.

Royalties

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

Table 48: 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	30,502,091	32,047,352	33,659,797	35,339,427	171,859,801
2	Land/Poll Rate	57,567,271	43,559,235	45,765,980	48,068,671	50,467,308	245,428,465
3	Single/Business Permits	74,869,179	56,651,012	59,520,997	62,515,764	65,635,314	319,192,266
4	Property Rent	8,219,034	6,219,069	6,534,132	6,862,893	7,205,353	35,040,482
5	Parking Fees	20,785,596	15,727,768	16,524,549	17,355,973	18,222,039	88,615,924
6	Market Fees	11,523,621	8,719,540	9,161,279	9,622,224	10,102,374	49,129,038
7	Advertising	17,910,076	13,551,958	14,238,510	14,954,913	15,701,167	76,356,624
8	Hospital Fees	149,483,978	113,109,543	118,839,763	124,819,122	131,047,621	637,300,026
9	Public Health Service Fees	8,454,245	6,397,045	6,721,125	7,059,295	7,411,555	36,043,265
10	Physical Planning and Development	54,279,485	41,071,477	43,152,191	45,323,370	47,585,015	231,411,538
11	Hire Of County Assets	1,680,079	1,271,260	1,335,663	1,402,866	1,472,869	7,162,737
12	Conservancy Administration	1,884,704	1,426,093	1,498,340	1,573,728	1,652,257	8,035,121
13	Administration Control Fees and Charges	25,672,365	19,425,423	20,409,530	21,436,425	22,506,107	109,449,849
14	Other Fines, Penalties, And Forfeiture Fees	64,618	48,894	51,371	53,956	56,648	275,488
15	Miscellaneous receipts	127,294,615	96,319,592	101,199,219	106,291,004	111,594,946	542,699,375
	TOTAL	600,000,000	454,000,000	477,000,000	501,000,000	526,000,000	2,558,000,000

Source: County Treasury

External Sources of Revenue

The other sources which can be exploited 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 (Public Private Partnerships, establishment of industrial parks, and also seeking 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 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.

Key Revenue Raising Strategies

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.

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.

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 revenue collection.

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:-

- i. Valuation of all the assets in the fixed assets register
- ii. Making appropriate entries in the General Ledger to reflect the correct asset values
- iii. Disposal of obsolete assets in accordance with the Public Procurement and Asset Disposal Act of 2015
- iv. Depreciation of asset as one of the accounting principles for asset management
- v. Timely and efficient repair and maintenance of assets
- vi. Improve financial reporting using the prescribed formats

5.5 Risk Management

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

Table 49: 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	Delay in release of funds Inadequate funding	High	Nurture and sustain good will to enable lobbying for funds

	Revenue Authority			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

6.1 Overview

This chapter presents the monitoring and evaluation framework. The M &E 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 monitoring and evaluation mechanisms as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments. Article 232 of the Constitution highlights on the processes, methods and tools for monitoring and evaluation. The County Government Act 2012 requires the county executive committee to design performance management plan (with objective, measurable and time bound performance indicators) to evaluate performance of the county public service and the implementation of county policies. 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 and E forms an integral part of the Public Expenditure Review (PER) and Public Expenditure Tracking Systems.(PETS).M & E 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.

M & E improves decision making by management. M & E reports gives 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. Evaluation assesses the relevance, effectiveness, efficiency, impact and sustainability of a programme or project. Evaluation can be used to identify lessons learnt 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.

6.2 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;

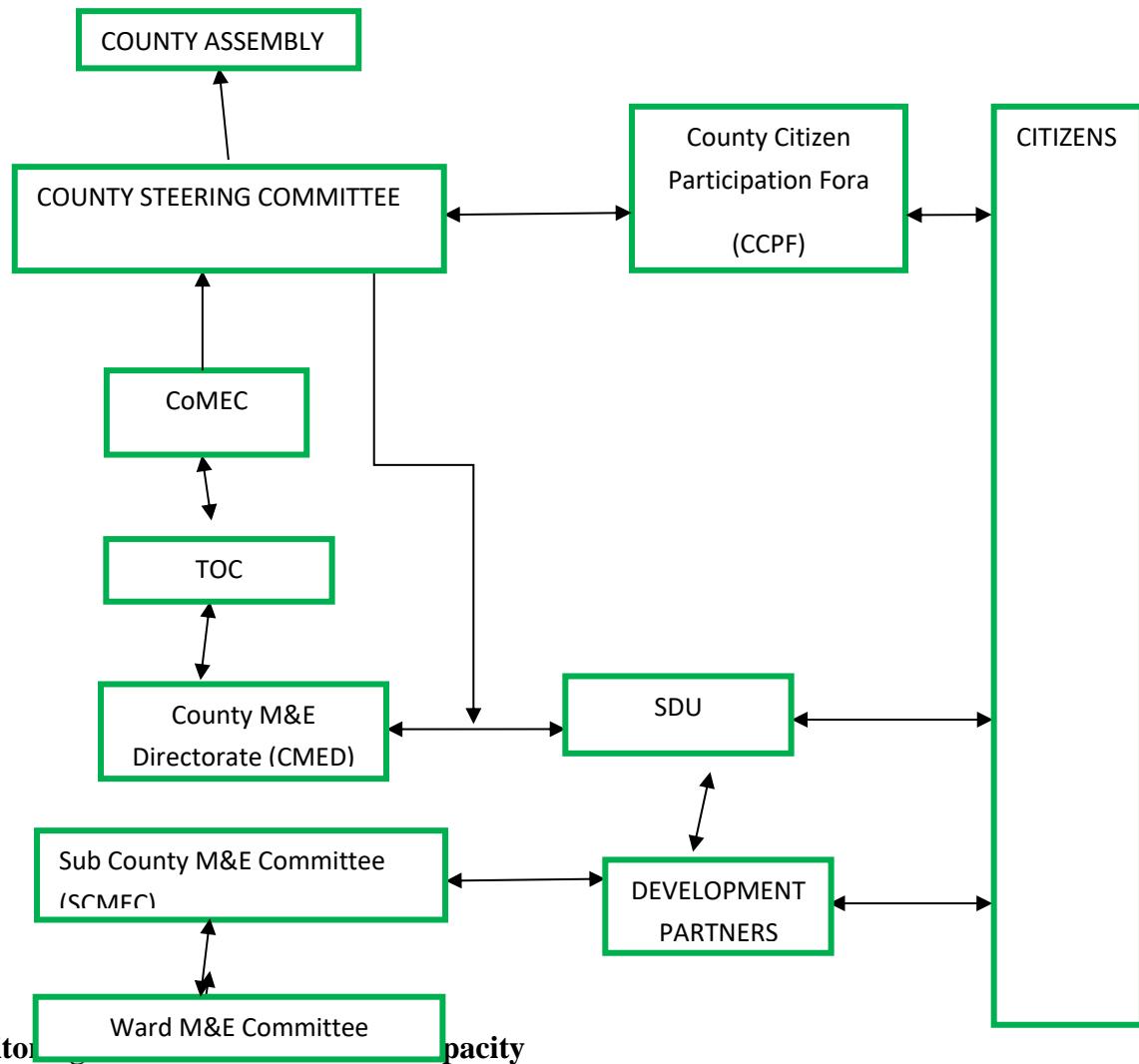
- a. Monitoring and Evaluation Directorate responsible for coordinating the M&E function in the county.
- b. The County Monitoring and Evaluation Committee (CoMEC) charged with ensuring that the county has the quality information needed to make decisions, lead and direct county M&E initiatives, oversees overall county compliance and analyze results of programmes and projects implementation and service delivery in the Sectoral Plans, CIDPs and ADPs.
- c. The Sector Monitoring and Evaluation Committees (SMEC) responsible developing sector indicators, undertaking sector monitoring and evaluations, and preparing and presenting the Sector M&E reports to the relevant authority.
- d. Sub-County Monitoring and Evaluation Committee (SCoMEC) charged with preparing Sub-County M&E reports at sub-county level.
- e. Ward Monitoring and Evaluation Committee (MEC) 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 is in the process of establishing the M & E unit which will foresee the development of the County Integrated Monitoring and Evaluation System (CIMES) by leadership,

coordination and capacity building of the departments' personnel who will be involved in data collection and analysis.

The County Government of Kwale will undertake two types of evaluations for the various projects notably mid-term and end –term projects 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 24: County M & E Organization structure



6.3 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 that there are gaps to be bridged 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 through, among others, leveraging on ongoing national government and Development Partners-led M&E capacity building initiatives and the existing partnerships and collaborations for M&E activities.

6.4 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.

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	75%	90%	Chief Officer
		Employee satisfaction index	50%	2022	75%	100%	
Revenue mobilization and management	Enhanced revenue collection	Increase of county own revenue to total budget	3.5%	2022	4.5%	5%	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	Statutory Policy documents in place	7	2022	10	10	

	M& E						
	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	75%	90%	Director Budget and Economic planning
	Improved citizens welfare	Absolute Poverty level	50.5%	2022	40%	30%	
Public finance management	Improved accountability and efficient service delivery through prudent financial management	Percentage reduction in audit queries	10%	2022	5%	0%	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	65%	85%	

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	Increased Employee satisfaction	Level of employee satisfaction(index)	60%	2022	80%	100%	Chief Officer

Services	Improved working environment	Work environment satisfaction index	50%	2022	75%	100%	
Crop Development	Improved food and income security at county and household levels	Increase in yields per acreage of drought resistant food crops	20%	2022	40%	80%	Director Crop production
		Increase in yields per acreage under cash crops production	20%	2022	60%	90%	
		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	60%	85%	
		Proportion of farmers accessing the services of agricultural mechanization	50%	2022	75%	95%	
		Increase in number of farmers receiving certified seeds	120,500	2022	31,250	43,750	
		Increased number of households implementing the nutritive sensitive agriculture interventions (traditional crops)	0	2022	40%	80%	
		Increase in number of farm inputs beneficiaries disaggregated by gender and age	19,500	2022	6,000	10,000	
		Percentage reduction in post-harvest losses	60%	2022	30%	0%	
		Percentage increase in market	50%	2022	75%	95%	

		accessibility for farm produce					
Livestock development	Improved livestock productivity for food and household income	Percentage increase in annual milk production (litres)	20%	2022	55%	85%	Director Livestock production
		Percentage increase in production of high breeding stock	40%	2022	70%	90%	
		Increased production of honey(Kgs)	30%	2022	65%	85%	
		Percentage increase in household income from milk value addition	25%	2022	50%	75%	
		Percentage reduction in animal mortality rate through vaccination and treatment programmes	40%	2022	25%	5%	
		Percentage increase in stakeholder engagement and involvement	30%	2022	55%	87%	
		Increased beef production (Kgs)	35%	2022	65%	85%	
Fisheries Development	Improved fisheries productivity for food and income security	Increased fish production (Kgs)	55%	2022	75%	98%	Director Fisheries
		Percentage reduction in post-harvest losses	70%	2022	49%	10%	
		Reduced fishermen mortality rate	30%	2022	20%	5%	
		Percentage increase in household income from seaweed production	35%	2022	65%	80%	

Environment and Natural Resources

Programme	Outcome	Outcome	Baseline	Mid	End	Reporting
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		Indicator	Value	Year	Term Target	Term Target	Responsibility
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%	80%	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	0%	2022	20%	20%	Director environment and natural resources
		Increase in squatter settlement schemes	10%	2022	30%	30%	

		undertaken					
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	4	4	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%	0%	Director physical planning
Development control	Improved compliance with set development planning standards and plans	Reduced number of reviews on development plans and set standards	0	2022	0	0	Chief officer environment and natural resources

Medical and Public 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%	0%	Chief officer curative and rehabilitative health services	

County Assembly

Program	Outcome	Key Performance Indicator(s)	Baseline		Targets		Reporting Responsibility
			Year	Value (% , No.)	Mid-Term Target	End Term Target	
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 overseen by	2022	50	100	200	

		the Assembly					
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 50: 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	8	8	Director Trade and cooperative development

Investment Promotion	Wealth creation and improved incomes	Percentage increase in households with improved income from investment promotions	30%	2022	50%	80%	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%		75%	100%	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%	0%	Director ICT

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	34200	Director social services and talent management
		Policy and legal framework	1		0	1	
		Number of cultural shows and exhibitions held	0		1	1	
Sports, Arts and Talent development	Enhanced competitiveness in Arts, Sports and talents	Number of teams participated	720	2022	720	720	Director sports arts and talent development
		Number of disciplines involved	10		10	10	
		Amount of support in Kenya shillings	6M		6M	6M	
Community empowerment	Enhanced inclusivity and participation of community in development	Number of sensitization forum held	4		4	4	Director social services and talent management
		Number of groups supported	0		120	120	
General Administration, Planning and Support Services	Improved service delivery	Reduced rate of client grievances	10%		5%	0%	Chief officer social services and talent management

Table 51: 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 support	430	2022	430	430	Director VTC
		Number of personnel trained	55		146	146	
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	80	Chief Officer
		Number of VTC quality assurance and standards assessed	43		43	43	
Bursary and Scholarships	Improved human capital development	Increase in allocation for bursary fund	400		500	500	Chief officer ,Education

Table 52: 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%	

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	11.37		25	50	

		tarmacked					
		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%	0%	
Public Works and Government Buildings	Improved service delivery	Increased rate of staff productivity	40%	2022	60%	100%	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%	0%	
		Number of floodlights /street lights schemes	102	2022	120	1150	

Table 53: 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%	90%	
	Improved work environment satisfaction	Increment in Work Environment Index	-	2022	10%	25%	

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%	100%	
	Improved Productivity	Cost Performance index CPI	1.2		1.5	2.0	
Human Resources Development	Improved Employee	% Increment in			10%	20%	

	satisfaction	Employee satisfaction					
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: 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	

6.5 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 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 (CSWG) 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 supplement CAPR in assessing the overall county performance.

6.6 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 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.

6.7 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.

No	Policy /Program me/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of evaluation findings	Commissioning agency/partners	Anticipated evaluation start date	Anticipated evaluation end date	Evaluative budget (Kshs)	Source of funding
1.	ADP	Annual Progress Report (APR)	Improved performance of sector implementation on.	Improve design and implementation of the CIDP.	CEC Finance And Socio-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 on.	Improve CIDP implementation.	CEC Finance And Socio-Economic Planning	August 2025	September 2025	15M	GoMC, GoK/ Partners
3.	CIDP	End term review of CIDP III	Improved performance of sector implementation on.	Inform drafting of CIDP IV.	CEC Finance And Socio-Economic Planning	April 2027	June 2027	15M	GoMC, GoK, Partners

ANNEX 1: COUNTY FACT SHEET

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
County Area:			
Total area (Km ²)		8,270	580,876
Non-arable land (Km ²)		3,783	523,950
Arable land (Km ²)		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 (Km ²)		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

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	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
<i>School Going Population as per CBC Curriculum</i>			
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

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	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	-	-

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	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

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
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
EDUCATION AND TRAINING			
Pre-Primary School			
Gross Enrollment Rate-%	Male	101.5	88.9
	Female	98.0	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	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
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 piped 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

Information Category	County Statistics (as at 2022)	National Statistics (as at 2022)
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
	Piped to plot	5.5
	Rain/harvested	1.7
	Borehole	12.7
	Protected well	1.3
	Unprotected well	8.3
	Protected spring	10.3
	Unprotected spring	1.7
	Stream/River	3.2
	Water Vendor	2.9
	Dam/Lake	10.4
	Pond	17.2
	Portable/Bottled water	2.1
Distribution by Households with latrines (percent-%):	VIP Latrine	8.7
	Covered Pit Latrine	38.2
	Uncovered Pit Latrine	9.8
	Bucket Latrine	1.2
Community/HH distribution by type of waste/garbage disposal (percent-%):	Authority	5.2
	Collected by Private firm	1.2
	Garbage pit	16.7
	Burning	33.2
	Public garbage heap	2
	Farm Garden	12.4
	Neighborhood	20.9
	Community group	1.1

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
ENERGY			
Households with electricity connection (prop.)		31.5	50.4
	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
	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			
	Iron Sheets (%)	68.4	81
Roofing material	Grass thatched (%)	5.1	4
	Makuti (%)	25.4	1.6
	Bricks (%)	4.7	10.2
	Stones with lime/cement (%)	27.3	16.8
	Mud (%)	46.2	27.2
	Cement/Concrete/Terrazo (%)	35.1	43.7
Housing wall	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: PUBLIC PARTICIPATION REPORT

RAMISI WARD

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK AND FISHERIES	Enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Horticultural farmers incur heavy losses due to lack of preservation equipment. Employ more extension officers commensurate with the population practicing farming.
	Reduce post-harvest losses	<ul style="list-style-type: none"> Increase number of grain bulking stores. Capacity building for management committees. Capacity building on post-harvesting handling and warehousing. 	<ul style="list-style-type: none"> Construct at least one mega fruit processing plant in each sub-county to curb the losses fruit farmers' experience.
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> Provision of pesticides, fungicides, acaricides, drugs, vaccines and sera county wide 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Construction and rehabilitation of existing dips. Provision of equipment for crop and livestock pests/parasites control. Construction of livestock vaccination crushes 	
	Improve livestock breeds	<ul style="list-style-type: none"> Provision of breeding stock Support to AI and synchronization Promote diversification of livestock production such as bee keeping Provision of pasture conservation equipment Capacity building on pasture/fodder establishment and conservation. 	<ul style="list-style-type: none"> 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.
	Enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> 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
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	

			challenges faced in the small scale and artisanal mining sub-sector
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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 • The department should outsource cleaning services for the Referral Hospital. • The department
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities – Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	

	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	<ul style="list-style-type: none"> 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
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	

TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> •
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. 	

		<ul style="list-style-type: none"> • Capacity building of the artisans. • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. • 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	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non - compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals

SUB TOTAL	Ksh1,500Million	
TOTAL	Ksh5,348Million	

SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Restructure public participation approaches by sensitizing the youth, women, PWDs 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.
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Awareness creation on cultural products and link to tourism promotion Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> Level sports fields in the wards Construct county stadia Procure and distribute sports equipment Provide a budget to support professional teams 	

			<ul style="list-style-type: none"> • Creation of employment for talented youth both nationally and internationally
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	

EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal

SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh3,138Million	•
TOTAL		Ksh9,852Million	•
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals

		<ul style="list-style-type: none"> • Delineation of road reserves through survey and demarcation of roads • Establishment of partnerships with National Government and other stakeholders 	
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of breeding stock • Support to AI and synchronization • Promote diversification of livestock production such as bee keeping • Provision of pasture conservation equipment 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Capacity building on pasture/fodder establishment and conservation. 	
	Enhance marine fisheries productivity in the County	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh200Million	
TOTAL		Ksh 4,324 Million	

ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT	Reduce degradation of forest and forest resources	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> Enforce human-wildlife conflict mitigation Creation of a noise/air pollution Act
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	

County Flagship Projects	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL	Ksh500Million	
TOTAL	Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • Increase financial allocation to health commodities. • Activate Medicine therapeutic committees in all the hospitals. 	

		<ul style="list-style-type: none"> • Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyenzeni, Ndavaya, Vanga • Deploy and use of electronic inventory management approach. 	Insurance Fund (NHIF) card to cater for full hospital bills incurred by PWDs.
	At least 70% of the population to be insured.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC. 	<ul style="list-style-type: none"> • The department of health should facilitate accessibility of therapy facilities in all wards in the public health facilities and provide assistive devices for PWDs.
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	<ul style="list-style-type: none"> • The department of health should prioritize special toilets in all the public hospitals to cater for the needs of PWDs.
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	<ul style="list-style-type: none"> • 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.
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> • The department of trade should in the

<p>Increasing the number of sustainable businesses in the county by 20%</p>	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund 	<p>next five years designate special trading areas within the major trading centres for PWD traders complete with disability friendly infrastructure.</p>
<p>Promotion of the Jua Kali industry</p>	<ul style="list-style-type: none"> • Development of infrastructure for Jua Kali artisans. • Capacity building of the artisans. • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational training. 	
<p>Investment promotion</p>	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. • Establish and Manage Investment Funds • Promote investment culture amongst communities. • Foster investment partnerships and promote Private Public Partnership (PPP) 	
<p>Promotion of fair-trade practices in the county through sensitization interactive forums</p>	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non - compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
<p>Strengthening the cooperative movement and cooperative governance</p>	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
<p>Increase number of tourists' arrivals and bed occupancy by 30%.</p>	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • Development of an interactive E- Marketing website 	
<p>To develop destination Kwale to be a clean, safe and secure destination that meets the expectations of the visitor</p>	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
<p>Enhance connectivity by 90%</p>	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. 	

		<ul style="list-style-type: none"> Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @Ksh800M Fibre Optic Network @Ksh100M Eco-Camp Development @Ksh100M Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Formulate a policy/enact law to create a PWDs-only fund equivalent to Uwezo fund and Youth fund for purposes of empowering them economically.
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	<ul style="list-style-type: none"> Creation of football Academies
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	<ul style="list-style-type: none"> The government should invest more in granting than loaning the PWDs to enable them to grow at par with their able-bodied counterparts.
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	<ul style="list-style-type: none"> Establish a Bombolulu Workshop-like facility in Kwale at a strategic point where PWDs can effectively exercise and showcase their talent for commercial gain.
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	<ul style="list-style-type: none"> The department should initiate a mass 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.
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	<ul style="list-style-type: none"> Additionally, the department of social development should conduct regular census for PWDs to update
	Culture and heritage promotion	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The department should initiate a mass 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.
	Market access of cultural products	<ul style="list-style-type: none"> Awareness creation on cultural products and link to tourism promotion Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	<ul style="list-style-type: none"> The department should initiate a mass 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.
	Talent recruitment, training and placement	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	<ul style="list-style-type: none"> The department should initiate a mass 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.
	Sports development	<ul style="list-style-type: none"> Level sports fields in the wards Construct county stadia Procure and distribute sports equipment Provide a budget to support professional teams 	<ul style="list-style-type: none"> The department should initiate a mass 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.

			<ul style="list-style-type: none"> 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.
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> Capacity building of ECDE personnel Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	

	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.
SUB TOTAL		Ksh9,106Million	
County Flagship Projects		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Extension of the distribution network of Dungumale Dam • Identification and conservation of all water catchment areas
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	

County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Increase number of grain bulking stores. • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	<ul style="list-style-type: none"> • When the county department of agriculture is providing free tractor cultivation services, farms belonging to PWDs should be given priority.
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	<ul style="list-style-type: none"> • Agreed with the proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework 	

		<ul style="list-style-type: none"> • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	

	<p>Increase X-Ray services in the county</p> <p>Increase hospitals with functional dental services</p> <p>Increase number of dialysis</p> <p>Basic eye services established</p> <p>Scale up GBV services in the county</p> <p>Ensure minimal stock out of essential health commodities in the health facilities</p> <p>At least 70% of the population to be insured.</p> <p>Functional and efficient ambulance and referral system.</p> <p>Availability of a mortuary in each hospital.</p> <p>Integrated electronic medical records information system usable at all levels</p>	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu Equip and recruit dentists Procure dialysis machines Establish facilities offering basic eye care services Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 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. Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy Construction of mortuaries in Lungalunga and Samburu sub county hospitals. Establish a reliable electronic medical record system Establish a health information system repository 	<p>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.</p> <ul style="list-style-type: none"> 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.
SUB TOTAL		Ksh17,583Million	
County Flagship Projects	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals 	

SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non-compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). 	

		<ul style="list-style-type: none"> • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Formulate a policy/enact law to create a PWDs-only fund equivalent to Uwezo fund and Youth fund for purposes of powering them economically.
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	<ul style="list-style-type: none"> • The government: should invest more in granting than loaning the PWDs to enable them to grow at par with their able-bodied counterparts.
	Public Literacy	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	<ul style="list-style-type: none"> • Establish a Bombolulu Workshop-like facility in Kwale at a strategic point where PWIs can effectively exercise and showcase their talent for commercial gain.
	Culture and heritage promotion	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.
	Market access of cultural products	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • Level sports fields in the wards • Construct county stadia • Procure and distribute sports equipment • Provide a budget to support professional teams 	

			<ul style="list-style-type: none"> • 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.
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Introduce market driven courses • Strengthen community sensitization programs on vocational training • Provision of subsidized VTCs support grant • Strengthen quality assurance and standards programmes 	

		<ul style="list-style-type: none"> • Provision of short and part time courses • Offer (Kenya National Examination Council) KNEC certified courses 	<p>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.</p> <ul style="list-style-type: none"> • 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 enhance infrastructural development in VTCs	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukuunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR)projects 	

SUB TOTAL	Ksh6,714Million	
County Flagship Projects	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL	Ksh3,138Million	
TOTAL	Ksh9,852Million	
ROADS AND PUBLIC WORKS	<p>Improve road connectivity</p> <ul style="list-style-type: none"> 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 <p>Provide quality and affordable modern housing.</p> <ul style="list-style-type: none"> 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 <p>Improve on public lighting to enhance a 24 hour economy</p> <ul style="list-style-type: none"> 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 <p>Optimize on response time during fire break-outs</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with proposals
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework 	

		<ul style="list-style-type: none"> • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	

	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> Increase financial allocation to health commodities. Activate Medicine therapeutic committees in all the hospitals. Construct drug store for Lungalunga, Samburu, Kikoneni, Mkongani, Mnyzenzi, Ndavaya, Vanga Deploy and use of electronic inventory management approach. 	
	At least 70% of the population to be insured.	<p>Upscale Community sensitization on need for insurance.</p> <ul style="list-style-type: none"> Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non – compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Establish a cultural hall/centre where youths can converge and sharpen their Skills and talents.
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	

	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	<ul style="list-style-type: none"> To enhance access to Early Childhood Development and Education(ECDE) services To strengthen Competence Based Curriculum (CBC) implementation To increase staff in ECDEs and Vocational Training Centres (VTCs) To ensure 100% transition of pupils from pre-primary to primary school level To strengthen Competence Based Education and Training(CBET) implementation To increase enrolment in VTCs 	<ul style="list-style-type: none"> 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 Capacity building of ECDE personnel Provision of curriculum support materials Recruitment of adequate and competent personnel 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 Capacity building of VTC personnel Provision of modern vocational training tools and equipment including the use of system trainers and digital content Introduce market driven courses Strengthen community sensitization programs on vocational training Provision of subsidized VTCs support grant Strengthen quality assurance and standards programmes 	<ul style="list-style-type: none"> 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

		<ul style="list-style-type: none"> • Provision of short and part time courses • Offer (Kenya National Examination Council) KNEC certified courses 	<ul style="list-style-type: none"> • Construction of perimeter walls in all TVETs and ECDE
	To enhance infrastructural development in VTCs	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukuanda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals

		<ul style="list-style-type: none"> • Mwache dam – Abstraction of Kwale County share @ Ksh165M 	
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Regulation of Bodaboda policies to improve 24 hour work efficiency
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> 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 Mbouu-Beach road (3km) Mangwei – Majoreni road (7.5km) Kibiboni to Kikoneni (6km) 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL	Ksh2,765 Million	
TOTAL	Ksh8,319 Million	

VANGA WARD

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK AND FISHERIES	Enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Increase number of grain bulking stores. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 Enhance climate change mitigation Improve access to clean, safe and affordable energy Promotion of artisanal mining Reduce air and noise pollution Enhance wildlife Management Enhance waste Management Enhance roads and related infrastructure Develop green spaces and recreational amenities	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program <ul style="list-style-type: none"> • Climate Change Fund Mechanism <ul style="list-style-type: none"> • Sustainable energy development <ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries <ul style="list-style-type: none"> • Air pollution and Noise control <ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park <ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management <ul style="list-style-type: none"> • Development of a policy on roads and related infrastructure • Town planning and identification of all roads and related infrastructure <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals

	Promote good animal welfare practices	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> Agreed with the proposed strategies/Priorities
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities – Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> Increase financial allocation to health commodities. Activate Medicine therapeutic committees in all the hospitals. 	

		<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> • Agreed with the proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> • Development of infrastructure for Jua Kali artisans. • Capacity building of the artisans. • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. • Establish and Manage Investment Funds • Promote investment culture amongst communities. 	

		<ul style="list-style-type: none"> • Foster investment partnerships and promote Private Public Partnership (PPP) 	
	Promotion of fair-trade practices in the county through sensitization interactive forums	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non – compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Agreed with the proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	

	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Awareness creation on cultural products and link to tourism promotion Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Construction of ECDEs Centres that cater for PWDs.
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> Capacity building of ECDE personnel Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Capacity building of VTC personnel 	

	Training(CBET) implementation	<ul style="list-style-type: none"> Provision of modern vocational training tools and equipment including the use of system trainers and digital content 	
	To increase enrolment in VTCs	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> Improved metering of Sectional and consumer meters Reducing commercial losses (illegal connections, water theft) Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> Proposed Construction of Umoja Dam @Ksh538M 	<ul style="list-style-type: none"> Agreed with proposals

	<ul style="list-style-type: none"> • 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 	
SUB TOTAL	Ksh3,138Million	
TOTAL	Ksh9,852Million	
ROADS AND PUBLIC WORKS	<p>Improve road connectivity</p> <ul style="list-style-type: none"> • 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 <p>Provide quality and affordable modern housing.</p> <ul style="list-style-type: none"> • 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 <p>Improve on public lighting to enhance a 24 hour economy</p> <ul style="list-style-type: none"> • 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 <p>Optimize on response time during fire break-outs</p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with the proposals
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Strengthen extension services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	• Agreed with the proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> Development of a policy on roads and related infrastructure 	

		<ul style="list-style-type: none"> • Town planning and identification of all roads and related infrastructure 	
	Develop green spaces and recreational amenities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Payment of the CHV's • Sensitization of proper lifestyle to reduce the rate of diseases
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities – Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	

	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with the proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	

	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non-compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @Ksh800M Fibre Optic Network @Ksh100M Eco-Camp Development @Ksh100M Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches 	Agreed with proposal

SOCIAL SERVICES AND TALENT MANAGEMENT		<ul style="list-style-type: none"> • Running Rehabilitation Centres • Implementation of liquor Act 	
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • <u>Lobby for sufficient budgetary allocation</u> 	
	Public Literacy	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • Provision of sustainable feeding program • Provision of curriculum support materials • Collaboration with local administration on the door to door campaigns on transition 	

		<ul style="list-style-type: none"> • Strengthen quality assurance and standards programme 	
	To strengthen Competence Based Education and Training(CBET) implementation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners 	

		<ul style="list-style-type: none"> • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposal
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with proposal
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposal
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation 	

	Management	<ul style="list-style-type: none"> County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> Sensitization on Kidney and other health problems that are chronic in the county
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	

	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL	Ksh17,583Million		
County Flagship Projects	<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL	Ksh300Million		
TOTAL	Ksh17,883Million		
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	

	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @Ksh800M Fibre Optic Network @Ksh100M Eco-Camp Development @Ksh100M Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Increase the number of representation s of the PWD'S in public participation.
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups 	

		<ul style="list-style-type: none"> • Mentorship programs • To enact the draft bill into an Act 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
	Public Literacy	<ul style="list-style-type: none"> • 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 	
	Culture and heritage promotion	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • Level sports fields in the wards • Construct county stadia 	
		<ul style="list-style-type: none"> • Procure and distribute sports equipment • Provide a budget to support professional teams 	
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Introduce market driven courses • Strengthen community sensitization programs on vocational training • Provision of subsidized VTCs support grant 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	

County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Expansion of Mkanda dam, should be considered as one of the flagship projects.
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
Provide quality and affordable modern housing.		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • Tarmac 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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.
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	<ul style="list-style-type: none"> • Provision of fishing boats for easy fishing in the already Constructed fresh water dams such as Mwakalanga.
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	<ul style="list-style-type: none"> • Construction of an agricultural farm for the whole community (Land banking).
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Increase number of grain bulking stores. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Development and operationalization of green spaces and recreational amenities framework/ policy 	

		<ul style="list-style-type: none"> • Designate and develop green spaces for public use • Engage development partners in improvement and maintenance 	
	Promote good animal welfare practices	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Before the provision of electronic records, all health facilities should be connected with electricity
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital – Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units – Kinango. Samburu, Lungalunga 	

	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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	<p>Increasing market centres by 50%</p> <p>Increasing the number of sustainable businesses in the county by 20%</p> <p>Promotion of the Jua Kali industry</p> <p>Investment promotion</p> <p>Promotion of fair-trade practices in the county through sensitization interactive forums</p>	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund • Development of infrastructure for Jua Kali artisans. • Capacity building of the artisans. • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational 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. • Establish and Manage Investment Funds • Promote investment culture amongst communities. • Foster investment partnerships and promote Private Public Partnership (PPP) • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. 	• Agreed with proposals

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	• Agreed with proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> • 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 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> Improved metering of Sectional and consumer meters Reducing commercial losses (illegal connections, water theft) Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals

		<ul style="list-style-type: none"> Establishment of partnerships with National Government and other stakeholders 	
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Tarmacking of Mwangulu – Kilimangodo – Mtumwai-Vigurungi 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Agreed with the proposals
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of appropriate deep-sea fishing gears and accessories. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Capacity building on appropriate fishing technologies 	
SUB TOTAL		Ksh 4,124 Million	
County Flagship Projects		Establishment of a County Tannery @ Ksh200M	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh200Million	
TOTAL		Ksh 4,324 Million	

ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT	Reduce degradation of forest and forest resources	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Agreed with proposals
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	

	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	

TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with the proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non-compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework 	

		<ul style="list-style-type: none"> • 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%.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @ Ksh800M • Fibre Optic Network @ Ksh100M • Eco-Camp Development @ Ksh100M • Establishment of Industrial Park @ Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting Community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Acces to cheap credit for aged people (preferred men)
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> • 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 	
		<ul style="list-style-type: none"> • Prepares laws and regulations in the field of culture 	

		<ul style="list-style-type: none"> • Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts 	
Market access of cultural products		<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
Talent recruitment, training and placement		<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
Sports development		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	

EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with the proposals
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	

	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
	Improve road connectivity	<ul style="list-style-type: none"> • Upgrading of roads to bitumen standard. 	

ROADS AND PUBLIC WORKS		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • Agreed with the proposals
SUB TOTAL		Ksh2,765Million	

TOTAL	Ksh8,319 Million	
TSIMBA-GOLINI WARD		

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK AND FISHERIES	Enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provision of breeding stock • Support to AI and synchronization 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh200Million	
TOTAL		Ksh 4,324 Million	

ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT	Reduce degradation of forest and forest resources	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> Availability of psychiatrists 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.	<ul style="list-style-type: none"> Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango. Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	

	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Host Kwale Cultural Expo
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non-compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees 	

		<ul style="list-style-type: none"> Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @Ksh800M Fibre Optic Network @Ksh100M Eco-Camp Development @Ksh100M Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Access of credit loans to PWDs at village level
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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 	

		<ul style="list-style-type: none"> • Develop policy Frame works for implementation of activities to preserve and promote cultural heritage and the arts 	
	Market access of cultural products	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • Level sports fields in the wards • Construct county stadia 	
		<ul style="list-style-type: none"> • Procure and distribute sports equipment • Provide a budget to support professional teams 	
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Establishment of water harvesting at catchments areas
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Upgrading of roads to bitumen standard. Regular maintenance of the existing county road network 	Use of red murram (mostly preferred)

		<ul style="list-style-type: none"> 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 	
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		Ksh5,554 Million	

County Flagship Projects	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> Agreed with the proposals
SUB TOTAL	Ksh2,765 Million	
TOTAL	Ksh8,319 Million	

WAA-NG'OMBENI WARD

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
AGRICULTURE, LIVESTOCK AND FISHERIES	Enhance agricultural productivity for food and nutrition security.	<ul style="list-style-type: none"> 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 Operational isation of all policies Establishment of County land for agriculture
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Improve livestock breeds	<ul style="list-style-type: none"> Construction of livestock vaccination crushes 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh200Million	
TOTAL		Ksh 4,324 Million	
ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT	Reduce degradation of forest and forest resources	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> Operationalisation of town planning and identification of all infrastructures Land grabbing issue (Kaya Waa) Construction of more public toilets Approval of housing program (urban planning)
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	

County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Agreed with the proposals
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @ Ksh800M • Fibre Optic Network @ Ksh100M • Eco-Camp Development @ Ksh100M • Establishment of Industrial Park @ Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Coaching clinics to all wards • Establishment of Drug and Substance Abuse at school levels
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups • Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> • To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> • Conduct mapping and identification of cultural heritage 	

		<ul style="list-style-type: none"> • Creation of linkages with other stakeholders in development and inscription • Develop data on existing county heritage for community tourism 	
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Provision of uniforms in all ECDE centres • Access to cheap credit loans for aged people (men)
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	

	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	

County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	

		<ul style="list-style-type: none"> • Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies 	
	Safeguard the integrity of infrastructure	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Construction of modern cattle dips
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • To recruit and train more extension workers 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Facilitate mobility of all extension service providers • Enhance development of ATC • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches 	
	Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of grain bulking stores. • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh200Million	
TOTAL		Ksh 4,324 Million	

ENVIRONMENT, NATURAL RESOURCES AND URBAN DEVELOPMENT	Reduce degradation of forest and forest resources	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	<ul style="list-style-type: none"> • Provision of public cemetery • Development control, policy and framework • Devolution of development control to wards levels
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • Development of a policy on roads and related infrastructure 	

		<ul style="list-style-type: none"> • Town planning and identification of all roads and related infrastructure 	
	Develop green spaces and recreational amenities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Provision of preventive medicines • Funding of Community Health Workers (CHWs) • Subsidizing mental health drugs
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	

	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> • Capacity building of the local divers • Provision of Tourist Police Unit (TPU)
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> • Development of infrastructure for Jua Kali artisans. • Capacity building of the artisans. • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. 	

		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @ Ksh800M Fibre Optic Network @ Ksh100M Eco-Camp Development @ Ksh100M Establishment of Industrial Park @ Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Establishment of a centre for all Kayas available in the County Identification and fencing of all Kayas
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	

	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	<ul style="list-style-type: none"> Provision of contracts to youths Provision of paid internships
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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 	
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Awareness creation on cultural products and link to tourism promotion Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> Capacity building of ECDE personnel Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	

		<ul style="list-style-type: none"> Offer (Kenya National Examination Council) KNEC certified courses 	
	To enhance infrastructural development in VTCs	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> Improved metering of Sectional and consumer meters Reducing commercial losses (illegal connections, water theft) Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	

County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Capacity building to development committees on Bill of Quantities(BQ).
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	

		<ul style="list-style-type: none"> • Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies 	
	Safeguard the integrity of infrastructure	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Provision of cash crop seedlings such as cashew nuts
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • To recruit and train more extension workers • Facilitate mobility of all extension service providers • Enhance development of ATC 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches 	
	Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of grain bulking stores. • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • Development of a policy on roads and related infrastructure 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Town planning and identification of all roads and related infrastructure 	
	Develop green spaces and recreational amenities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Construct new inpatient wards -Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital -Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities -Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 		
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 		
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 		
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 		
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 		
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 		
SUB TOTAL	Ksh17,583Million			
County Flagship Projects	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals 		
SUB TOTAL	Ksh300Million			
TOTAL	Ksh17,883Million			
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> • Operationalization of the already constructed markets 	
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund 		
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> • Development of infrastructure for Jua Kali artisans. • Capacity building of the artisans. 		

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Supporting research and innovation. • Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. • 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	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non – compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Development of cultural centers
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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 	
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Awareness creation on cultural products and link to tourism promotion Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Introduce of foreign languages programme in VTCs
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> Capacity building of ECDE personnel Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> Provision of sustainable feeding program Provision of curriculum support materials 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	•
TOTAL		Ksh9,852Million	•
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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 – Majorenii road (7.5km) Kibiboni to Kikoneni(6km) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with proposal
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Strengthen extension services	<ul style="list-style-type: none"> Promotion of farmer-market linkages. 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	<ul style="list-style-type: none"> Develop bills and policies that regulates cutting of trees Recruit county wildlife enforcement rangers
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> Development of a policy on roads and related infrastructure Town planning and identification of all roads and related infrastructure 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Develop green spaces and recreational amenities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	•
TOTAL		Ksh3,642Million	•
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Upgrade existing health centres to level 4 hospital
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Deploy and use of electronic inventory management approach. 	
	At least 70% of the population to be insured.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other health insurances. Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	<p>Increasing market centres by 50%</p> <p>Increasing the number of sustainable businesses in the county by 20%</p> <p>Promotion of the Jua Kali industry</p> <p>Investment promotion</p> <p>Promotion of fair-trade practices in the county</p>	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational 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. Establish and Manage Investment Funds Promote investment culture amongst communities. Foster investment partnerships and promote Private Public Partnership (PPP) Verification of weights and calibration of equipment 	<ul style="list-style-type: none"> Empower local business community by giving them contracts

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	through sensitization interactive forums	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	• Agreed with proposal
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @ Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	<ul style="list-style-type: none"> To enhance access to Early Childhood Development and Education(ECDE) services To strengthen Competence Based Curriculum (CBC) implementation To increase staff in ECDEs and Vocational Training Centres (VTCs) To ensure 100% transition of pupils from pre-primary to primary school level To strengthen Competence Based Education and Training(CBET) implementation To increase enrolment in VTCs 	<ul style="list-style-type: none"> 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 Capacity building of ECDE personnel Provision of curriculum support materials Recruitment of adequate and competent personnel 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 Capacity building of VTC personnel Provision of modern vocational training tools and equipment including the use of system trainers and digital content 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 	<ul style="list-style-type: none"> Introduction of relevant academic programmes of the modern day demands

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	To enhance infrastructural development in VTCs	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> Improved metering of Sectional and consumer meters Reducing commercial losses (illegal connections, water theft) Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Enhance quality assurance service provision in all road works
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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 Mbou-Beach road (3km) • Mangwei – Majoreni road (7.5km) • Kibiboni to Kikoneni(6km) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Promotion of fish pond farming
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Development and operationalization of green spaces and recreational amenities framework/ policy 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
		<ul style="list-style-type: none"> • Designate and develop green spaces for public use • Engage development partners in improvement and maintenance 	
	Promote good animal welfare practices	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> • Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> • 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.	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
		<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
		<ul style="list-style-type: none"> Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @Ksh800M Fibre Optic Network @Ksh100M Eco-Camp Development @Ksh100M Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Enhance mobility of sport teams during competitions
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> Conduct mapping and identification of cultural heritage Creation of linkages with other stakeholders in development and inscription 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	<ul style="list-style-type: none"> To enhance access to Early Childhood Development and Education(ECDE) services To strengthen Competence Based Curriculum (CBC) implementation To increase staff in ECDEs and Vocational Training Centres (VTCs) To ensure 100% transition of pupils from pre-primary to primary school level To strengthen Competence Based Education and Training(CBET) implementation To increase enrolment in VTCs To enhance infrastructural development in VTCs 	<ul style="list-style-type: none"> • 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 • Capacity building of ECDE personnel • Provision of curriculum support materials • Recruitment of adequate and competent personnel • 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 • Capacity building of VTC personnel • Provision of modern vocational training tools and equipment including the use of system trainers and digital content • 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 • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	<ul style="list-style-type: none"> • Electrification of ECDE Centres • Introduce academic programmes relevant according to the modern day life

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC VIEWS
County Flagship Projects		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with proposals
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> 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 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Reduce post-harvest losses	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Promote good animal welfare practices	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES			
	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> Fencing of health facilities
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards – Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Upscale Community sensitization on need for insurance. Establish mechanism of tapping from the NHIF insurance and other heath insurances. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
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	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. Creation and enhancing the County identity, promotion of county positive image and building on the county image. 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	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	• Agreed with proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> Conduct mapping and identification of cultural heritage 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • Creation of linkages with other stakeholders in development and inscription • Develop data on existing county heritage for community tourism 	
	Market access of cultural products	<ul style="list-style-type: none"> • 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 	
	Talent recruitment, training and placement	<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
	Sports development	<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
		<ul style="list-style-type: none"> • Level sports fields in the wards • Construct county stadia 	
		<ul style="list-style-type: none"> • Procure and distribute sports equipment • Provide a budget to support professional teams 	
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Agreed with proposals
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Strengthen extension services	<ul style="list-style-type: none"> Promotion of farmer-market linkages. 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Community and county forest conservation and management Farm forestry Sustainable Rangeland Management School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> Value addition Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> Human Wildlife Conflict Mitigation County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> Development of a policy framework Enhance solid waste infrastructure Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Development and operationalization of green spaces and recreational amenities framework/ policy 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Designate and develop green spaces for public use Engage development partners in improvement and maintenance 	
	Promote good animal welfare practices	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh500Million	
TOTAL		Ksh3,642Million	
HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> Agreed with proposals
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health	<ul style="list-style-type: none"> Increase financial allocation to health commodities. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	<p>Increasing market centres by 50%</p> <p>Increasing the number of sustainable businesses in the county by 20%</p> <p>Promotion of the Jua Kali industry</p> <p>Investment promotion</p>	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational 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. Establish and Manage Investment Funds Promote investment culture amongst communities. Foster investment partnerships and promote Private Public Partnership (PPP) 	<ul style="list-style-type: none"> Agreed with proposals

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Promotion of fair-trade practices in the county through sensitization interactive forums	<ul style="list-style-type: none"> Verification of weights and calibration of equipment Sensitizing and training traders on the need to use verified and stamped weights and measures. Public sensitization on weights and measures and how to report non – compliance. Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> Fruit Processing Plant @ Ksh800M Fibre Optic Network @ Ksh100M Eco-Camp Development @ Ksh100M Establishment of Industrial Park @ Ksh500M 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	<ul style="list-style-type: none"> Agreed with proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @ Ksh300M 	• Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	<ul style="list-style-type: none"> To enhance access to Early Childhood Development and Education(ECDE) services To strengthen Competence Based Curriculum (CBC) implementation To increase staff in ECDEs and Vocational Training Centres (VTCs) To ensure 100% transition of pupils from pre-primary to primary school level To strengthen Competence Based Education and Training(CBET) implementation To increase enrolment in VTCs 	<ul style="list-style-type: none"> 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 Capacity building of ECDE personnel Provision of curriculum support materials Recruitment of adequate and competent personnel 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 Capacity building of VTC personnel Provision of modern vocational training tools and equipment including the use of system trainers and digital content 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 	• Agreed with proposals

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	To enhance infrastructural development in VTCs	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> Expansion of water infrastructure Rehabilitation of water infrastructure Develop new water sources Improve water treatment and testing 	<ul style="list-style-type: none"> Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> Improved metering of Sectional and consumer meters Reducing commercial losses (illegal connections, water theft) Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> Enhance integrated development that incorporates rain water harvesting for both institutions and households Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Mobilization of multilateral and bilateral partners Social advocacy for Corporate Social Responsibility (CSR)projects 	
SUB TOTAL		Ksh6,714Million	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
		<ul style="list-style-type: none"> Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies 	
	Safeguard the integrity of infrastructure	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Agreed with proposals
	Promote micro irrigation	<ul style="list-style-type: none"> Provision of drought tolerant certified seedlings, seeds and cuttings. Seed bulking Provision of shed nets, micro irrigation kits Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> Value addition to increase the marketability of agricultural, livestock and fisheries products. Increase dairy value addition centres. Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. Development of landing sites. Establish ice flaking plants at strategic BMU's and Provision of cooling equipment. Develop livestock market/ dip management bill Capacity building on quality assurance of the agricultural produce. Promotion of farmer-market linkages. 	

DEPARTMENT	SECTOR PRIORITIES	STRATEGIES	PUBLIC PROPOSALS
	Strengthen extension services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	

	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote compliance with animal health requirements and regulations • Establish animal rescue centres 	
SUB TOTAL		Ksh3,142 Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh500 Million	
TOTAL		Ksh3,642 Million	

HEALTH SERVICES	Increase the scope of specialized services available in the county	<ul style="list-style-type: none"> • Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services- MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. • Recruit and deploy specialized staff • Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	<ul style="list-style-type: none"> • Agreed with proposals
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> • Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
	Establish additional theatres in the existing hospitals	<ul style="list-style-type: none"> • Construct and equip 3 new theatres in Msambweni, and at least 1 extra theatre in every hospital –Kwale, Kinango, Samburu and Lungalunga 	
	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> • Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> • Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> • Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> • Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> • Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> • Establish facilities offering basic eye care services 	

	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Formulate an ambulance maintenance and replacement strategy. Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> Establish a reliable electronic medical record system Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	
TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> SMEs business training on management, technical skills, internship, and business establishment. Increased access to affordable credit via the trade revolving fund 	
	Promotion of the Jua Kali industry	<ul style="list-style-type: none"> Development of infrastructure for Jua Kali artisans. Capacity building of the artisans. Supporting research and innovation. Skills & Knowledge transfer through industrial/vocational training. 	
	Investment promotion	<ul style="list-style-type: none"> Profiling of investment sites, investment leads, investments actualized and investment retention. 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment • Sensitizing and training traders on the need to use verified and stamped weights and measures. • Public sensitization on weights and measures and how to report non – compliance. • Capacity building on national and international quality standards on processed products for domestic use and for export 	
	Strengthening the cooperative movement and cooperative governance	<ul style="list-style-type: none"> • Increasing the number of cooperative societies through community sensitization, support, and technical assistance. • Establishment of policy and legal framework • Training of societies and their management committees • Linking cooperatives to markets locally, regional and internationally. • Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> • Preparation of quality marketing content and marketing materials. • Participation in Travel Expos and Trade Fairs. • 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	<ul style="list-style-type: none"> • Capacity building for beach operators, tour guides and driver guides. • Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). • Infrastructure development. • Undertake environmental Conservation projects- Beach clean. • Development of New Tourism Products (Niche products). • Development/ Improvement of Community Based Tourism Enterprises. • Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> • Extend Fibre Optic Connectivity to all sub-counties. • Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> • Fruit Processing Plant @Ksh800M • Fibre Optic Network @Ksh100M • Eco-Camp Development @Ksh100M • Establishment of Industrial Park @Ksh500M 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh1,500Million	
TOTAL		Ksh5,348Million	
SOCIAL SERVICES AND TALENT MANAGEMENT	Drug and Substance Abuse	<ul style="list-style-type: none"> • Conducting community outreaches • Running Rehabilitation Centres • Implementation of liquor Act 	<ul style="list-style-type: none"> • Agreed with proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> • Issuance of interest free loans • Provision of grants • Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> • Training of the groups 	

		<ul style="list-style-type: none"> • Mentorship programs • To enact the draft bill into an Act 	
Sexual and Gender Based violence		<ul style="list-style-type: none"> • Survey and identification of public land • Capacity building on land laws and policies • Lobby for sufficient budgetary allocation 	
Establishment of social amenities		<ul style="list-style-type: none"> • Linkage & partnership with likeminded organizations to support in equipment's and other resources • Lobbying for more funding 	
Public Literacy		<ul style="list-style-type: none"> • 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 	
Culture and heritage promotion		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Awareness creation on cultural products and link to tourism promotion • Creation of linkages with relevant stakeholders such as tourist hotels, and other institution to offer market 	
Talent recruitment, training and placement		<ul style="list-style-type: none"> • Organizing tournaments • Organizing coaching clinics • Organizing scouting clinics 	
Sports development		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Kwale Arts, Performing and Conference Regional Centre (Bomas of Kwale) @Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh2,426Million	
EDUCATION	To enhance access to Early Childhood Development and Education(ECDE) services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
	To strengthen Competence Based Curriculum (CBC) implementation	<ul style="list-style-type: none"> • Capacity building of ECDE personnel • Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> • Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Introduce market driven courses • Strengthen community sensitization programs on vocational training • Provision of subsidized VTCs support grant 	

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Establishment of 6 VTC centers of excellence at Manda, Ukunda, Pungu, Kamale, Kinango and Mkongani @ Ksh300M 	<ul style="list-style-type: none"> • Agreed with proposal
SUB TOTAL		Ksh300Million	
TOTAL		Ksh9,406Million	
WATER SERVICES	Increased access to safe and clean water	<ul style="list-style-type: none"> • Expansion of water infrastructure • Rehabilitation of water infrastructure • Develop new water sources • Improve water treatment and testing 	<ul style="list-style-type: none"> • Agreed with proposals
	Reduction of Non-Revenue Water (NRW)	<ul style="list-style-type: none"> • Improved metering of Sectional and consumer meters • Reducing commercial losses (illegal connections, water theft) • Prompt response to leaks and bursts (technical losses) 	
	Increase existing rain water harvesting	<ul style="list-style-type: none"> • Enhance integrated development that incorporates rain water harvesting for both institutions and households • Adoption of appropriate technology 	
	Protection of water catchment areas	<ul style="list-style-type: none"> • Gazette all water catchment areas 	
	Climate Change mitigation and adaptation	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Mobilization of multilateral and bilateral partners • Social advocacy for Corporate Social Responsibility (CSR) projects 	
SUB TOTAL		Ksh6,714Million	

County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh3,138Million	
TOTAL		Ksh9,852Million	
ROADS AND PUBLIC WORKS	Improve road connectivity	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
	Provide quality and affordable modern housing.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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. 	

		<ul style="list-style-type: none"> • Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies 	
	Safeguard the integrity of infrastructure	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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 – Majorenzi road (7.5km) • Kibiboni to Kikoneni(6km) 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Agreed with the Proposals
	Promote micro irrigation	<ul style="list-style-type: none"> • Provision of drought tolerant certified seedlings, seeds and cuttings. • Seed bulking • Provision of shed nets, micro irrigation kits • Rehabilitation of existing irrigation projects. 	
	Strengthen marketing for agricultural produce	<ul style="list-style-type: none"> • Value addition to increase the marketability of agricultural, livestock and fisheries products. • Increase dairy value addition centres. • Establish other marketing infrastructure - livestock markets, slaughter houses and abattoirs and fish landing sites. • Development of landing sites. • Establish ice flaking plants at strategic BMU's and • Provision of cooling equipment. • Develop livestock market/ dip management bill • Capacity building on quality assurance of the agricultural produce. • Promotion of farmer-market linkages. 	
	Strengthen extension services	<ul style="list-style-type: none"> • To recruit and train more extension workers • Facilitate mobility of all extension service providers • Enhance development of ATC 	

DEPARTMENT	Sector Priorities	Strategies	Public Opinion
		<ul style="list-style-type: none"> • Enhance liaison with research institutions for new farming technologies that can be passed on to farmers • Promote appropriate participatory extension approaches 	
	Reduce post-harvest losses	<ul style="list-style-type: none"> • Increase number of grain bulking stores. • Capacity building for management committees. • Capacity building on post-harvesting handling and warehousing. 	
	Enhance veterinary and crop health services	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Community and county forest conservation and management • Farm forestry • Sustainable Rangeland Management • School Environmental Education Program 	• Agreed with proposals
	Enhance climate change mitigation	<ul style="list-style-type: none"> • Climate Change Fund Mechanism 	
	Improve access to clean, safe and affordable energy	<ul style="list-style-type: none"> • Sustainable energy development 	
	Promotion of artisanal mining	<ul style="list-style-type: none"> • Value addition • Restoration of degraded quarries 	
	Reduce air and noise pollution	<ul style="list-style-type: none"> • Air pollution and Noise control 	
	Enhance wildlife Management	<ul style="list-style-type: none"> • Human Wildlife Conflict Mitigation • County Wildlife Park 	
	Enhance waste Management	<ul style="list-style-type: none"> • Development of a policy framework • Enhance solid waste infrastructure • Capacity building on solid waste management 	
	Enhance roads and related infrastructure	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> Promote compliance with animal health requirements and regulations Establish animal rescue centres 	
SUB TOTAL		Ksh3,142Million	
County Flagship Projects		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Procure equipment required to implement a wider range of specialized services: Laparoscopy tower, orthopaedic procedures, Neurosurgery, Maxillofacial surgery, Paediatric surgeries. Investigative services-MRI, endoscopy, laparoscopy, laparoscopic tower, specialized lab services. Recruit and deploy specialized staff Establish updated integrated human resource information system (iHRIS) which should be regularly updated 	• Agreed with proposals
	Establish additional inpatient wards in the existing hospitals.	<ul style="list-style-type: none"> Construct new inpatient wards –Msambweni, Samburu, Lungalunga, Mkongani, Mnyenzeni, Kikoneni, Ndavaya 	
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	Increase number of health facilities offering basic laboratory services	<ul style="list-style-type: none"> Establish lab services in the existing health facilities 	
	Increase the number of facilities offering basic obstetric ultrasound services	<ul style="list-style-type: none"> Train and equip lower-level facilities with basic obstetric ultrasound services 	
	Increase X-Ray services in the county	<ul style="list-style-type: none"> Construct and equip X-ray facilities –Tiwi, Mkongani, Vanga, Mnyenzeni, Samburu 	
	Increase hospitals with functional dental services	<ul style="list-style-type: none"> Equip and recruit dentists 	
	Increase number of dialysis	<ul style="list-style-type: none"> Procure dialysis machines 	
	Basic eye services established	<ul style="list-style-type: none"> Establish facilities offering basic eye care services 	
	Scale up GBV services in the county	<ul style="list-style-type: none"> Establish Gender Based Violence Recovery Units –Kinango, Samburu, Lungalunga 	
	Ensure minimal stock out of essential health commodities in the health facilities	<ul style="list-style-type: none"> 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 	

		<ul style="list-style-type: none"> • Deploy and use of electronic inventory management approach. 	
	At least 70% of the population to be insured.	<ul style="list-style-type: none"> • Upscale Community sensitization on need for insurance. • Establish mechanism of tapping from the NHIF insurance and other health insurances. • Operationalize the insurance aspect under UHC. 	
	Functional and efficient ambulance and referral system.	<ul style="list-style-type: none"> • Formulate an ambulance maintenance and replacement strategy. • Finalize the county referral strategy 	
	Availability of a mortuary in each hospital.	<ul style="list-style-type: none"> • Construction of mortuaries in Lungalunga and Samburu sub county hospitals. 	
	Integrated electronic medical records information system usable at all levels	<ul style="list-style-type: none"> • Establish a reliable electronic medical record system • Establish a health information system repository 	
SUB TOTAL		Ksh17,583Million	
County Flagship Projects		<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Agreed with proposals
SUB TOTAL		Ksh300Million	
TOTAL		Ksh17,883Million	

TOURISM, TRADE AND ENTERPRISE DEVELOPMENT	Increasing market centres by 50%	<ul style="list-style-type: none"> • Construction of new market centres and the rehabilitation and upgrading of the existing ones. 	<ul style="list-style-type: none"> • Agreed with proposals
	Increasing the number of sustainable businesses in the county by 20%	<ul style="list-style-type: none"> • SMEs business training on management, technical skills, internship, and business establishment. • Increased access to affordable credit via the trade revolving fund 	
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	Investment promotion	<ul style="list-style-type: none"> • Profiling of investment sites, investment leads, investments actualized and investment retention. • Creation and enhancing the County identity, promotion of county positive image and building on the county image. • 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	<ul style="list-style-type: none"> • Verification of weights and calibration of equipment 	

	through sensitization interactive forums	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Increasing the number of cooperative societies through community sensitization, support, and technical assistance. Establishment of policy and legal framework Training of societies and their management committees Linking cooperatives to markets locally, regional and internationally. Developing cooperative chain 	
	Increase number of tourists' arrivals and bed occupancy by 30%.	<ul style="list-style-type: none"> Preparation of quality marketing content and marketing materials. Participation in Travel Expos and Trade Fairs. 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	<ul style="list-style-type: none"> Capacity building for beach operators, tour guides and driver guides. Enhancement of beach safety and security (focus on Lifeguards/Tourism enforcement officer). Infrastructure development. Undertake environmental Conservation projects- Beach clean. Development of New Tourism Products (Niche products). Development/ Improvement of Community Based Tourism Enterprises. Undertake tourism events in the County. 	
	Enhance connectivity by 90%	<ul style="list-style-type: none"> Extend Fibre Optic Connectivity to all sub-counties. Extend Wide Area Network connectivity to County offices. 	
SUB TOTAL		Ksh3,848Million	
County Flagship Projects		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Conducting community outreaches Running Rehabilitation Centres Implementation of liquor Act 	• Agreed with proposals
	Access to cheap credit for women, youths and PWDs	<ul style="list-style-type: none"> Issuance of interest free loans Provision of grants Training of groups on prudent use of loans and grants 	
	Group dynamics	<ul style="list-style-type: none"> Training of the groups Mentorship programs 	
	Sexual and Gender Based violence	<ul style="list-style-type: none"> To enact the draft bill into an Act 	
	Establishment of social amenities	<ul style="list-style-type: none"> Survey and identification of public land Capacity building on land laws and policies Lobby for sufficient budgetary allocation 	

	Public Literacy	<ul style="list-style-type: none"> Linkage & partnership with likeminded organizations to support in equipment's and other resources Lobbying for more funding 	
	Culture and heritage promotion	<ul style="list-style-type: none"> 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 	
		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Organizing tournaments Organizing coaching clinics Organizing scouting clinics 	
	Sports development	<ul style="list-style-type: none"> Level sports fields in the wards Construct county stadia 	
		<ul style="list-style-type: none"> Procure and distribute sports equipment Provide a budget to support professional teams 	
SUB TOTAL		Ksh2,126Million	
County Flagship Projects		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Capacity building of ECDE personnel Provision of curriculum support materials 	
	To increase staff in ECDEs and Vocational Training Centres (VTCs)	<ul style="list-style-type: none"> Recruitment of adequate and competent personnel 	
	To ensure 100% transition of pupils from pre-primary to primary school level	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Construction of enough workshops, classrooms, hostels, administration blocks, computer labs and toilets 	
	To enhance access to higher education amongst Kwale students	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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 losses (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	<p>Proposed Construction of Umoja Dam @Ksh538M</p> <p>Construction of Bang'a Dam and Distribution Network @Ksh81M</p> <p>Construction of Bofu Dam @Ksh200M</p> <p>Construction of Silaloni Dam Treatment and Distribution Network – On going works @Ksh150M</p> <p>Construction of Makamini Dam Treatment and Distribution Network - On going @Ksh750M</p> <p>Construction of Kasemeni Dam and Distribution network @Ksh500M</p> <p>Construction of Mwaluvuno dam treatment and Distribution network @Ksh95M</p> <p>Expansion of Distribution network of Kizingo Dam @Ksh79M</p> <p>Mwache dam – Abstraction of Kwale County share @Ksh165M</p>	Agreed with proposals
SUB TOTAL	Ksh3,138Million	
TOTAL	Ksh9,852Million	

ROADS AND PUBLIC WORKS	Improve road connectivity	<p>Upgrading of roads to bitumen standard.</p> <p>Regular maintenance of the existing county road network</p> <p>Upgrading of roads to concrete paving (cabro) standard</p> <p>Develop transport policies, regulations and guidelines to ensure accessible and safe public transport system</p> <p>Construction and rehabilitation of drainage structures (bridges, culverts and drifts etc.)</p> <p>To acquire more construction machinery.</p> <p>To open new roads network</p> <p>Delineation of road reserves through survey and demarcation of roads</p> <p>Establishment of partnerships with National Government and other stakeholders</p>	Agreed with proposals
	Provide quality and affordable modern housing.	<p>Construction of government buildings and modern residential houses to enhance own source revenue</p> <p>Upgrading and rehabilitation of existing government buildings and residential houses.</p> <p>Adoption of modern technologies in handling of sewer waste</p> <p>Formulation of policies, guidelines and an inspectorate unit to undertake routine inspection of public and private developments</p>	

	<p>Improve on public lighting to enhance a 24 hour economy</p> <p>Provide adequate streetlights and high mast floodlights along streets, trading centres, public institutions and related areas within the county to improve security.</p> <p>Maintenance of streetlights and high mast floodlights in the county</p> <p>Use renewable energy options on streetlights and high mast floodlights construction</p>	
	<p>Optimize on response time during fire break-outs</p> <p>Bringing fire response services closer to the people i.e. constructing and equipping fire stations in every sub-county</p> <p>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.</p> <p>Liaising with planning department on Enforcement of existing physical plans for ease of access during emergencies</p>	
	<p>Safeguard the integrity of infrastructure</p> <p>Development of a well-structured county inspectorate division</p> <p>Construction and equipping of county materials testing laboratory</p> <p>Ensure compliance to standards and regulations for roads and building constructions.</p> <p>Training and capacity building of staff on compliance procedures and guidelines</p> <p>Acquisition of adequate tools, machines and equipment</p>	
SUB TOTAL	Ksh5,554Million	
County Flagship Projects	<p>Upgrading to bitumen standard of: Kona ya Musa-Mabokoni –Kona ya Masai Road (8km)</p> <p>Mkilo – Kalalani – Luweni Road (6km)</p> <p>Tiwi-Sokoni-Vinuni road(6km)</p> <p>Kona Polisi-Msambweni hospital road(3 km)</p> <p>Nyumba Mbovu-Beach road (3km)</p> <p>Mangwei – Majoreni road (7.5km)</p> <p>Kibiboni to Kikoneni(6km)</p>	Agreed with the proposals
SUB TOTAL	Ksh2,765Million	
TOTAL	Ksh8,319Million	

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