

## County Vision

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

## Mission Statement

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

## Core Values

1. Transparency and accountability /integrity
2. Inclusiveness and Equity
3. Empowerment
4. Quality/Result oriented
5. Innovation

# Kwale County Annual Development Plan FY 2017/2018

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## FOREWORD

The preparation of the Annual Development Plan(ADP) is provided for in article 220(2) of the Constitution 2010. The constitution 2010 has made it mandatory for both National and County Governments to prepare plans before any public spending. Specifically for County governments section 104 of the County Government Act,2012 provides for mandatory planning. This FY 2017/2018 Kwale County Annual Development plan is prepared in accordance with the requirements of Section 126 of the Public Management Act, 2012. As stipulated in this law, the County Budget making process starts with the preparation of an integrated Development Plan. The County integrated Development Plan is to be implemented each year through the Annual Development Plan.

The County Budget making process will coincide with the preparations for the next year August, 2017 General Election. This process which culminates with approval of the budget by the County Assembly will have to be hastened while at the same time ensuring quality and prompt submission of the statutory documents. The ADP FY 2017-18 is one such process which has been hastened but quality of presentation and prompt submission has been assured.

As usual, the County Integrated Development Plan 2013-2017 remains the main source document for preparation of our Annual Development Plans 2013-2017. This FY 2017/18 ADP is a continuation of implementation of the strategic priorities mentioned in the County Integrated Development Plan. Devolution in Kwale is a success story though challenges still remain. We will thus build on the successes made in implementation of the development programmes in the last four years of devolution and address the challenges which continue to impede our development agenda. In implementing such programmes, consideration shall be given to those programmes which complement the five pillar strategy of the National Government and achievement of Kenya Vision 2030. The Five-Pillar strategy includes:-

(i)Creating a conducive business environment for job creation

(ii)investing in sectoral transformation to ensure broad based and sustainable economic growth with a major focus on agricultural transformation to ensure food security

(iii)Investing in infrastructure in areas such as transport, logistics, energy and water.

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(iv) investing in quality and accessible health care services and quality education as well as strengthening the social safety net to reduce the burden on households and to promote shared prosperity

(v) further consolidating gains made in devolution in order to provide better service delivery and enhanced economic development.

This plan is prepared in consideration of the reality of scarce resources and the need for optimal allocation of these resources to ensure maximum benefits to the citizens. We are cognizant of the existence of a myriad of development challenges and the need to address them for greater socio-economic development of the County. We thus reiterate our effort to implement the key development priorities as pointed out in our previous FY 2016/17 Annual Development Plan. The priorities include:-

- i) Investing quality, affordable and accessible health care services through establishment of a County Referral Hospital and upgrading the sub county hospitals, health centres and dispensaries.
- ii) Investing in key infrastructural facilities such as educational (ECDE and Youth Polytechnics), county access roads, water and sanitation systems, energy, markets and other for rapid economic transformation.
- iii) Investing in agricultural transformation and food security through increased extension services, agricultural mechanization, irrigation, livestock development and fisheries promotion. This will enhance food security, create employment, raise rural incomes and thus reduce poverty.
- iv) Working towards effective management of land and our natural resources, the physical planning of urban areas and trading centres and investing in land banking for infrastructural development.
- v) Investing in social welfare programmes for the women, youth and other vulnerable groups, human capital development programmes, trade promotion through offering of business capital and others. This will ensure inclusivity, equity and rapid economic development.

We are aware of the need to achieve the objectives of the Sustainable Development Goals( SDGs) as the world's main development priorities. Our priorities in the upcoming MTEF period FY 2016/17 -2018/19 reflected in this ADP FY 2017/18 will thus be linked to

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achievement of the SDGs. We will thus endeavor to complement National Government's effort to achieve the objectives of SDGs and the Kenya Vision 2030 through the implementation of this FY 2017/18 ADP.

**HON. BAKARI HASSAN SEBE**

**CEC MEMBER, FINANCE AND ECONOMIC PLANNING**

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## **PREFACE**

This is the third Annual Development Plan to be prepared by the County Government of Kwale in fulfillment of the requirements of the Constitution, 2010. It is prepared in accordance with the provisions of Article 220(2) of the Constitution, sections 104 and 126 of the County Government Act 2012 and Public Finance Management Act, 2012 respectively. The plan covers strategic priorities for the medium term that reflect the County Government's priorities and plans; a description of how the County Government is responding to changes in the financial and economic environment, programmes to be delivered with details of their contribution to the strategic priorities, services to be provided, measurable performance indicators and the budget allocations.

The County Government of Kwale has prioritized key development sectors which are the main vessels in driving our transformation agenda. Our transformation agenda is pegged on ensuring rapid and sustainable growth in our key sectors of; education, health, water and infrastructure and the economic sectors of agriculture, trade, tourism and investment.

The preparation of this FY 2017/18 ADP was a collaborative effort. It consisted of vigorous consultation among departments and concerted effort of the County Economic Planning Team. I am thus indebted to their commitment. The plan has also incorporated views of the citizens made during the public hearings and deliberations held from Monday 22<sup>nd</sup> to Saturday 27<sup>th</sup> August 2016 in all the 20 county wards. This was made possible due to our resolve to ensure meaningful engagement of the citizens in participatory development planning and compliance to the law. We are thus grateful to Kwale citizens for their invaluable input in preparation of this plan. Our gratitude also goes to the Non-state actors of the County Budget and Economic Forum who actively participated in the public fora.

Finally, my sincere and heartfelt appreciation to the County Budget and Economic Planning team for their tireless effort in ensuring quality of presentation and prompt submission of this document.

**Athuman Mwatunza**  
**For Chief Officer, Finance and Economic Planning**

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### **LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)**

*It is prepared in reference with the following section of Public Finance Management Act (PFMA)2012 Section 126.*

- (1) Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes—
  - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - (b) A description of how the county government is responding to changes in the financial and economic environment;
  - (c) Programmes to be delivered with details for each programme of: -
    - (i) The strategic priorities to which the programme will contribute;
    - (ii) The services or goods to be provided;
    - (iii) Measurable indicators of performance where feasible; and (IV) the budget allocated to the Programme;
  - (d) Payments to be made on behalf of the county government, including details of any grants, Benefits and subsidies that are to be paid;
  - (e) A description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - (g) A summary budget in the format required by regulations; and
  - (h) Such other matter as may be required by the Constitution or this Act.
- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the County Assembly.

## LIST OF ACRONYMS/ABBREVIATIONS

ADP	Annual Development Plan
AWPs	Annual Work Plans
BMUs	Beach Management Units
BPS	Budget Policy Statement
CBROP	County Budget Review and Outlook Paper
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
GIS	Geographic Information System
ICT	Information Communication Technology
KIRDI	Kenya Industrial Research and Development Institute
KWAWASCO	Kwale Water and Sewerage Company
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Performance - Programme Based Budget

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PFMA	Public Finance Management Act
PPP	Public Private Partnerships
P WDs	Persons with Disabilities
SAGAs	Semi Autonomous Government Agencies
SDGs	Sustainable Development Goals
YPs	Youth Polytechnics

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### Summary of County Revenue MTEF FY 2016/2017- FY 2018/2019

REVENUE SOURCE	BUDGET 2016/17	PROJECTIONS	
		FY 2017/2018	FY 2018/2019
	Kshs	Kshs	Kshs
Land Rates	130,088,765.84	136,593,204.13	143,422,864.34
Single Business Permit	52,732,559.88	55,369,187.87	58,137,647.27
House and Stalls Rent	1,210,000.00	1,270,500.00	1,334,025.00
Market Fees	5,715,420.48	6,001,191.50	6,301,251.08
Royalties	8,058,842.00	8,461,784.10	8,884,873.31
Cess	33,175,915.52	34,834,711.30	36,576,446.86
Transit Goods	14,520,000.00	15,246,000.00	16,008,300.00
Auction Fees	9,042,378.40	9,494,497.32	9,969,222.19
Advertisement	9,147,600.00	9,604,980.00	10,085,229.00
Parking Fees	11,656,123.60	12,238,929.78	12,850,876.27
Revenue from Hospital	35,328,902.40	37,095,347.52	38,950,114.90
Building Plan Approval	7,260,000.00	7,623,000.00	8,004,150.00
Administration	132,891.88	139,536.47	146,513.30
Garbage fees	4,936,800.00	5,183,640.00	5,442,822.00
Miscellaneous	6,993,800.00	7,343,490.00	7,710,664.50
Mineral Levy	0	0	0
Bed Levy	0	0	0
<b>County Own Revenue</b>	<b>330,000,000.00</b>	<b>346,500,000.00</b>	<b>363,825,000.00</b>
<b>Equitable Share of Revenue</b>	<b>5,530,693,069.00</b>	<b>5,807,227,722.45</b>	<b>6,097,589,108.57</b>
<b>Conditional Grants</b>	<b>433,394,643.00</b>	<b>455,064,375.15</b>	<b>477,817,593.91</b>
<b>TOTAL REVENUE</b>	<b>6,294,087,712.00</b>	<b>6,608,792,097.60</b>	<b>6,939,231,702.48</b>

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### Summary of Development Expenditure by Vote MTEF FY 2017/2018-FY 2019/2020

<b>DEPARTMENT</b>	<b>CEILING FY 2017/18</b>	<b>CEILING FY 2018/19</b>	<b>CEILING FY 2019/20</b>
AGRICULTURE,LIVESTOCK AND FISHERIES	143,000,000.00	150,150,000.00	157,657,500.00
EDUCATION,RESEARCH AND HR DEVELOPMENT	935,500,000.00	982,275,000.00	1,031,388,750.00
MEDICAL AND PUBLIC HEALTH SERVICES	639,494,231.00	671,468,942.55	705,042,389.68
TRADE AND COOPERATIVE DEVELOPMENT	149,000,000.00	156,450,000.00	164,272,500.00
TOURISM,INVESTMENT AND ICT	104,000,000.00	109,200,000.00	114,660,000.00
COMMUNITY DEVELOPMENT,CULTURE AND TALENT MANAGEMENT	171, 500,000.00	180,075,000.00	189,078,750.00
INFRASTRUCTURE AND PUBLIC WORKS	330,000,000.00	346,500,000.00	363,825,000.00
LANDS ,PHYSICAL PLANNING AND NATURAL RESOURCES	67,000,000.00	70,350,000.00	73,867,500.00
WATER SERVICES	550,500,000.00	578,025,000.00	606,926,250.00
FINANCE AND ECONOMIC PLANNING	60,000,000.00	63,000,000.00	66,150,000.00
PUBLIC SERVICE AND ADMINISTRATION	42,600,000.00	44,730,000.00	46,966,500.00
COUNTY EXECUTIVE SERVICES	75,376,631.00	79,145,462.55	83,102,735.68
COUNTY ASSEMBLY	0	0	-
<b>TOTAL</b>	<b>3,267,970,862.00</b>	<b>3,431,369,405.10</b>	<b>3,602,937,875.36</b>

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## EXECUTIVE SUMMARY

This FY 2017/2018 Kwale County Annual Development Plan is prepared in accordance with the provisions of Article 220 of the Constitution, 2010 and the requirements of section 126 of the Public Finance Management Act, 2012. This Plan is framed on the premise of attaining the strategic objectives outlined in the first County Integrated Development Plan 2013-2017. The plan is expected to inform the development budget for the financial year 2017/2018.

The Agriculture, Rural and Urban Development sector comprises of the department of Agriculture, Livestock and Fisheries and the department of Lands, Physical Planning and Natural Resources. This sector remains the major source of livelihood for majority of Kwale Citizens. It contributes towards enhancing food security and employment creation. The sector offers wealth generation opportunities through value addition in agricultural, livestock and fisheries products. The county's agricultural transformation programmes have had huge pay offs especially in crop production. Maize yields have improved over the three years from a production of 3 bags per acre in 2013 to 15 bags per acre in 2015. In the FY 2017/2018 department requires **Ksh 143 Million** to undertake its development programmes and projects. Among its development programmes include crop production and development, livestock promotion and development and fisheries development.

In Education, the county has made tremendous improvement. The county is mandated to look after Early Childhood Development and Education and Youth Training. In Kenya Early Childhood Development and Education enrolment increased from 1.914 Million in 2009 to about 3.6 Million in 2014. Since its inception, the County Government of Kwale has increased the ECDE enrolment from 64,282 in 2013 to about 72,837 in 2015. For infrastructural development, the number of ECDE Centres have increased from 210 in 2013 to 303 in 2015. In youth training, there were four youth polytechnics in 2013 but these have now increased to eleven in 2015. The County Government initiated the Bursary and Scholarship programme cognizant of the need to build on human capital and assist the bright students from needy families. Bursaries and Scholarships to needy students have been on an upward trend from a budget of



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Ksh 110 Million in 2013 to 280 Million and 400 Million in 2014 and 2015 respectively. The number of beneficiaries have also increased from 15,900 in 2013 to 26,917 in 2014. For the FY 2017/2018 the department has requested to be allocated **Ksh 935 Million** to accomplish its mandate in Early child hood development Education, youth training and support bright students from needy families.

Under the Health Sector, the County Government aims at ensuring that the county has a healthy population to realize its dream of economic transformation. Since its inception, the devolved government has embarked on ambitious health programmes including health infrastructural development programmes, medical staffing programme, provision of essential medical supplies, establishment of medical emergency services, public health programme and sanitation. A programme on establishment of a county referral hospital by upgrading the Msambweni hospital is in top gear as one of the county health development priorities. A total of **Ksh 639 Million** has been requested by the sector to undertake its major programmes in preventive and promotive health care services and also in curable and rehabilitative projects.

In the Infrastructure and Water Services Sector, the department of Infrastructure and Public Works was able to carry out two major programmes viz Street lighting and rehabilitation of rural access roads. Street lights have been put up in the major urban centres of Ukunda, Kwale, Msambweni, Kombani, Taru and Kinango to improve on security. A total of 650 kilometres of access roads have been rehabilitated by the end of year 2015. For water services, the County Government has initiated a number of water infrastructural development programmes including pipeline construction, boreholes drilling, construction of dams and spring water development among others. This sector is emerging as one of the priority areas for the county transformation agenda and will receive a big chunk of the county development budget. The sector is requesting for **Ksh 880 Million** to accomplish its programmes for the FY 2017/2018. From the Ksh 880 Million, **Ksh 550 Million** will be channeled towards water projects and the balance of **Ksh 330 Million** will be allocated to roads and transport infrastructural programmes.

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The General Economic and Commercial Affairs Sector comprises of the department of Trade and Cooperative Development and the department of Tourism, Investments and ICT. The Trade and Cooperative Development sub sector carried three major development programmes including market infrastructural development, trade promotion and development and cooperative governance and development. In the period under review 12 markets were established under the trade and cooperative development subsector. The County Trade revolving fund was established with a budget of Ksh 45 Million and in the period upto June 2016 **Ksh 124 Million** disbursed which benefitted **1304** traders. In governance of cooperatives, a total of 15 cooperatives were formed under the stewardship of the department of Trade and Cooperative Development. The tourism sub sector has been adversely affected courtesy of adverse foreign countries travel advisories to Kenya as a result of insecurity and the threat of terrorism. To restore confidence and revamp the sector, the department has initiated a number of programmes including upgrading of the Maji Motto resort and other tourism and investment promotion campaigns. This sector is requesting for **Ksh 253 Million** to undertake its development programmes and projects in the FY 2017/2018.

The Public Administration and International Relations Sector is the largest in the County. It comprises of the County Assembly, the County Executive Services, Public Service and Administration, County Public Service Board and the County Treasury. This sector provides county overall policy and leadership direction to county departments and agencies. It oversees county legislation, implementation and evaluation of county programmes and projects. It further coordinates county policy formulation, public engagement in county governance, implementation, monitoring and evaluation. It also facilitates public service delivery by overseeing and managing the human resource function and prudent management of county financial resources. The entire sector has requested to be allocate **Ksh 188 Million** to accomplish its development projects for effective service delivery.

The Social Protection, Culture and Recreation Sector is represented by the department of Community Development, Culture and Talent Management. This department is mandated to address issues of culture promotion, development and promotion of sports and

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youth affairs, preservation of the county's heritage, promotion of women and the physically challenged persons welfare and the general community and social development programmes. In the FY 2017/18 to 2019/20 MTEF period, the department priorities will aim at creating an enabling environment for the development and promotion of Kwale rich cultural heritage for employment creation and revenue generation. The department will also prioritize development of arts and sports academies and enhance county library services. For the FY 2017/2018 the sector proposes to be allocated **Ksh 171 Million** to accomplish its chosen programmes.

In the last four years of devolution, Kwale County Government has strived to achieve its medium term vision of realizing a competitive, industrialized and socio-economically, self sustaining and secure county. Budget execution in the last four years has realized substantial achievements though there are still development challenges which impede faster and sustainable socio economic development. This 2017-2018 is prepared against such a background.

The development strategy takes cognizance of the reality of scarce resources and our resolve to invest on high impact programmes with the greatest benefits to our people. The County faces a myriad of development challenges among them; poor infrastructure, poor education standards, inadequate and inaccessible health care services, water services, low agricultural productivity and food insecurity, low and stagnating incomes from trade and investments ,poor market access,unemployment,insecurity among others. The County Government of Kwale shall address these challenges through this Annual Development Plan by laying a solid foundation to foster sustainable socio economic development.

The County Government of Kwale has realized that to ensure faster and sustainable development, the fiscal strategy shall focus on the development programmes as per each sectoral medium term plan and in the following order of priorities ;education, health care services, water services, infrastructure, and agriculture and rural development.

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### Summary of ADP Programmes and their Estimated Funding -FY 2016/2017- FY 2018/2019

No.	Programme	Estimated ADP Funding FY2016-2017(Ksh Million)	Estimated ADP Funding FY2017-2018(Ksh Million)	Estimated ADP Funding FY2018-2019(Ksh Million)
<b>Agriculture, Livestock Development and Fisheries</b>				
1.	Crop Production and Development	92	53	55.65
2.	Livestock Promotion and Development	74	75	78.75
3.	Fisheries Development	34	15	15.75
	<b>SUB TOTAL</b>	<b>200</b>	<b>143</b>	150.15
<b>Education, Research and Human Resources Development</b>				
1.	Early Childhood Development Education	444	411	431.55
2.	Youth Training and Development	46	124	130.2
3	Scholarship and Bursary	400	400	420
	<b>SUB TOTAL</b>	<b>890</b>	<b>935</b>	981.75
<b>Medical and Public Health Services</b>				
1.	Preventive and Promotive Health Services	213.5	327	343.35
2.	Curative and Rehabilitative Health Care	386.5	312	327.6
	<b>SUB TOTAL</b>	<b>555.2</b>	<b>639</b>	670.95
<b>Trade and Cooperatives Development</b>				
1.	Markets Infrastructural Development	90.5	56.5	59.325
2.	Trade Promotion and Expansion	73	81.0	85.05
3.	Cooperatives Promotion and Development	11.5	11.5	12.075
	<b>SUB TOTAL</b>	<b>175</b>	<b>149</b>	156.45

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<b>Tourism, Investment and Information Communication Technology</b>				
1.	Tourism Promotion and Development	101	56	58.8
2.	Investment Promotion and Development	16	5	5.25
3.	ICT Infrastructural Development	33	43	45.15
	<b>SUB TOTAL</b>	<b>150</b>	<b>104</b>	<b>109.2</b>
<b>Infrastructure and Public Works</b>				
1.	Roads Construction/Rehabilitation	175.5	270.0	283.5
2.	County Electrification Development	54.5	49.0	51.45
3.	County Housing Rehabilitation Development	20.0	11.0	11.55
	<b>SUB TOTAL</b>	<b>250</b>	<b>330</b>	<b>346.5</b>
<b>Water Services</b>				
1.	Development and Management of Water Services	250	415	435.75
2.	Conservation and Protection of Water Sources	150	135	141.75
	<b>SUB TOTAL</b>	<b>400</b>	<b>550</b>	<b>577.5</b>
<b>Lands, Physical Planning and Natural Resources</b>				
1.	Land Use Planning and Management	58.5	51.0	53.55
2.	Natural Resources Management	10.0	14.0	14.7
3.	Environmental Protection Management	1.5	2.0	2.1
	<b>SUB TOTAL</b>	<b>70</b>	<b>67</b>	<b>70.35</b>
<b>Community Development, Culture and Talent Management</b>				

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1.	Community Development and Social Services	84.5	58.0	60.9
2.	Arts, Sports and Talent Development	90.5	87.0	91.35
3.	Culture and Heritage Promotion and Development	23	26.0	27.3
	<b>SUB TOTAL</b>	<b>198</b>	<b>171</b>	179.55
<b>Finance and Economic Planning</b>				
1.	Revenue Enhancement Infrastructural Dev.	50	60	63
	<b>SUB TOTAL</b>	<b>50</b>	<b>60</b>	63
<b>Public Service and Administration</b>				
1.	Administrative Units Infrastructural Development	29.6	24	25.2
2.	Public Administration Development Services	20.0	19	19.95
	<b>SUB TOTAL</b>		<b>43</b>	45.15
<b>County Executive Services</b>				
1.	Governor's Residence Infrastructural Development	80	75	78.75
	<b>SUB TOTAL</b>	<b>80</b>	<b>75</b>	78.75
<b>County Assembly</b>				
1.	County Assembly Infrastructural Development	180	<b>0.00</b>	<b>0.00</b>
	<b>SUB TOTAL</b>	<b>180</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL DEVELOPMENT FUNDING</b>		<b>3,166</b>	<b>3,267</b>	<b>3,430</b>

## CHAPTER ONE: BACKGROUND

### 1.1 Position and Size of the County

Kwale County is one of the six Counties in the coastal region. It borders Taita Taveta County to the North West, Kilifi County to the North East, Mombasa County and Indian Ocean to the East and United Republic of Tanzania to the South. The County is located in the South-eastern corner of Kenya, lying between Latitudes 30 3' and 40 45' south and Longitudes 380 31' and 390 31' East.

**Figure 1: Location of Kwale County in Kenya**



The county covers an area of 8270.2 Km<sup>2</sup>, of which 62 Km<sup>2</sup> is under water. The area excludes the 200-miles coastal strip known as the Exclusive Economic Zones (EEZ). The position of the county puts it in a strategic location for accelerated economic growth in the Kenyan Coast. Map 1 shows the location of Kwale County in Kenya

## 1.2 Physiographic and Natural Conditions

This section provides information on the main physical features, settlement patterns and other background information critical to the overall development strategy of the county.

### 1.2.1 Physical and Topographic Features

Kwale County has four major topographic features namely the Coastal Plain, the Foot Plateau, the Coastal Uplands and the Nyika Plateau. The coastline in Kwale County is about 250 kilometres. This strip of land consists of corals, sands and alluvial deposits. The Foot Plateau, which is behind the Coastal Plain, lies at an altitude of between 60 and 135 meters above sea level. The plateau has a flat plain surface with high potential permeable sand hills and loamy soils. This zone is composed of Jurassic rocks and sandy hills consisting of Magarini sands ideal for sugar cane growing.

The county also is known for its white sand beaches. These land formations is a build up of eroded reef material, i.e. coral sand when it is deposited on the inshore side of the reef. It forms a stretch of coastline covering approximately 250 km.

Further there area has one of the most productive coral reefs which occur as coral flats, lagoons, reef platforms and fringing reefs. They cover an estimated total area of 50,000 Ha. Stony coral cover averages between 30% and 40%. Coral reefs are important for fisheries and in sustaining the general ecology of the marine ecosystem.

The Coastal Uplands, commonly known as Shimba Hills rise steeply from the foot plateau at an altitude of between 135 to 462 meters above the sea level. This topographical zone is made up of many sand stones hills that include the Shimba Hills (420m), Tsimba (350m), Mrima (323m) and Dzombo (462m). This is an area of medium to high agricultural potential.

The Nyika Plateau, also referred to as the hinterland, rises gradually from about 180 meters on the western boundary of the county. The region is underlain by basement rocks system with exception of occasional patches of reddish sand soils. Occupying over a half of the county, the region is semi-arid and the soils are generally poor. The main activity here is livestock rearing.

Generally the county is well drained by seven major rivers and numerous minor streams. Of the seven (7) rivers, three (3) are permanent. All these rivers drain into the Indian Ocean. The main rivers and streams are Ramisi, Marere, Pemba, Mkurumudzi, Uмба, Mwachema and the Mwache River.



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**Table 1: Main Rivers in Kwale County**

River	Source	Areas Traversed	Volume M <sup>3</sup> /D	Quality	Destination
Marere	Marere Spring Shimba rain forest	Shimba Hills National Park	9087	Good	Indian Ocean at Bombo Creek
Pemba	Marere Spring Kinango area	Kinango-Tsunza	7605	Good saline at destination	Indian Ocean at Bombo Creek
Mkurumudzi	Shimba Hills	Shimba Hills – Msambweni	9917	Good saline at destination	Indian Ocean at Gazi - Msambweni
Umba	Usambara Mountains	Lunga-lunga – Vanga	6104	Good saline at destination	Indian Ocean at Vanga
Ramisi	Chenze Ranges	Mwereni – Shimoni	8190	Good saline at destination	Indian Ocean at Bodo/Shimoni
Mwachema	Majimboni- Msulwa	Majimboni- Gombato – Diani	341.73	Good saline at destination	Indian Ocean at Diani
Mwache	South Samburu	South Samburu	-	Good saline at destination	Indian Ocean at Mazeras

Ground water potential is a function of rainfall and porosity of the underlying rock. Its quality is largely determined by the geology of the area. The Duruma sandstone series occupy a great part of the middle area of the region, Kinango and Samburu Divisions. Most of underground water in this series is saline and found in greater depths. The coastal belt has a great potential of potable underground water with six main underground water catchments and/or reservoir .

**Tiwi Catchment:** The aquifer has a width of 20 km with good quality water. It has a through flow of 42,000m<sup>2</sup>/hr. This reduces to 25,000m<sup>2</sup>/hr to the north of Ng’ombeni due to decrease in permeability (GoK 1999). Of the total capacity, only 20,000m<sup>3</sup>/day is obstructed through shallow boreholes and the National Water Conservation and Pipeline Corporation.

**Msambweni Catchment:** this covers about 42 km<sup>2</sup> with a through flow of 27,440m<sup>3</sup>/hr. Out of the total capacity, only 13,720m<sup>3</sup>/hr can be obstructed without changes in water quality during the dry spell. Currently 17,800m<sup>3</sup>/day is obstructed through 251 shallow boreholes (GoK 1999).

**Diani Catchment:** The aquifer covers 19 km<sup>2</sup> and has a very low recharge due to high clay content which decreases permeability. It has a through flow of 1400m<sup>3</sup>/hr. A number of shallow boreholes have been drilled in the area.

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

**Mwachema Catchment:** It has low potential for fresh water due to increased clay content and sea water intrusion

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

Geologically, the area is underlain by four groups of rocks. The basement rocks which occur as gneisses schists, quartzites and granitites, and crystalline limestone found in the North West. The Karoo Sediments also called Duruma Sandstones (the Taru Formation, the Maji-ya-Chumvi Formation, the Mariakani Formation and the Mazeras Formation) which cover the middle strip of the county to the foot of Shimba Hills. Thirdly, the rock underlying the Coastal strip (the Jurassic –Cretaceous Rocks) which includes Kambe limestone found between the North East of Shimba Hills and on the Western shores of Mombasa Island. Lastly, there are recent sediments and deposits which consist of the Marafa and the Magarini formations.

### 1.2.2 Ecological Conditions

The county is divided into agro-ecological zones in terms of agricultural potential. Medium potential and marginal lands constitutes 15 per cent and 18 per cent of the total land area respectively. The rest 67 per cent 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.

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**Table 2: Agro-Ecological Zones**

No	Agro -ecological zones	Characteristics	Economic activities
1	Lowland Sugarcane Zone, L2	long to medium cropping season and intermediate rains	Production of grain, pulsies, tubers, oil crops, vegetables. Tropical fruits, coconuts, bixa. rice, Sugarcane, cashew nuts, Pasture and forage for animals is available in this zone.. Generally, it is a high potential zone.
2	Coconut, Cassava Zone, L3	Good to fair yield potential (20 - 40 per cent of the optimum).	This zone is also suitable for grain, tubers, pulses, tropical fruits, oil crops, vegetables, Coconuts,
3.	Cashew nut-Cassava Zone, L 4	Intermediate rains.	The zone is marked by high potential for production of cashew nuts, cassava and sisal; medium potential for grain, pulses, tubers, oil crops. Pasture and forage.
4.	Lowland Livestock Millet Zone, L5	It is a poor-to-fair potential zone. Small leaved bush land is predominant.	It suitable for sorghum, millet, green grams, and cassava. Livestock rearing is predominant activity
	Lowland Ranching Zone, L6	It is a lowland ranching zone with bimodal rainfall. Short grass mixed with small leaved bush land is predominant.	Livestock rearing (cattle, sheep and goats)

### 1.2.3 Climatic Conditions

The county has monsoon type of climate which is hot and dry from January to April/May, while the period from June to August is the coolest in the year. Rainfall is bi-modal with short rains being experienced from October to December, while the long rains are experienced from March/April to July. The total annual precipitation varies from 900mm– 1500mm per annum along the coast to 500mm to 600mm per annum in the hinterland. The average annual rainfall ranges from 600mm in the hinterland to 1200mm at the coastal belt. The coastal belt receives an average annual rainfall of a 1000mm with a marked decrease in intensity to the north and the hinterland. Average temperature ranges from 26.30C to 26.60C in the coastal lowlands, 25C to 26.60C in Shimba Hills, and 24.60C to 27.50C in the hinterland.

### 1.2.4 Vegetation and Wildlife

The distribution of vegetation and wildlife in Kwale District as a region is controlled by climate, the geological formation (soil) and human interaction (tree cutting, clearing and grazing). The total area covered by forests in the region is about 7 per cent, 54,544 hectares (35,043 hectares gazetted and 19,500 hectares not gazetted).The following categorization of the vegetation will support their sustainable management.

**Terrestrial Wildlife:** The remnant of the tropical forest in the region has been gazetted for conservation as the Shimba Hills National Reserve and the Mwaluganje Elephant Sanctuary. Among animal species found in the reserves are elephant, eland, sable antelope, giraffe, yellow baboon, Angolan columbus, sakes monkey, Grimm’s bush buck, hyena, leopard, buffalo, and water back. In the ranches of Kinango and Samburu Division the following animal species are found zebra, impala, Grants gazelles, eland oryx, gerenuk, lesser kudu and lion. Some of these ranches such as Kuranze have potential for tourists attraction. The sable antelope has been gazette as endemic. The County has also recorded 111 forests birds’ species of which 20 are coastal birds.

**Marine Wildlife:** The mangrove forests and sea grass beds perform vital functions in protection and enrichment of the coast eco-system. They serve as habitat for many species of fish octopi and holothurians that are exploited commercially. Mangrove forests are habitat for a variety of terrestrial and aquatic plants and animals. The terrestrial fauna includes many species of birds, reptiles, mammals and insects. The aquatic fauna include prawns, crabs and mollusks. Sea grass beds are also feeding ground for endangered species such as the green turtle, the hawksbill turtle and the dugong. The Kisite Mpunguti Marine Reserve has been established to protect and conserve some of the endangered species and their breeding grounds.

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**Table 3: Vegetation Zones in the County**

Type	Category	Size	Features	location
Forests	Tropical Rain Forest	29,000 ha.	These are mainly exotic species	Shimba Hills Plateau, Mrima and Dzombo Hills and Buda, Muhaka and Gongoni
	Planted Forest (90% is soft wood and 10% indigenous type)	1000 ha	90% is soft wood and 10% indigenous type	Shimba Hills Plateau and all other of the County
	iii. Dry land Forest		Natural vegetation	Marenje Forest, the area behind Shimoni and the area in the northern escarpment of Shimba Hills, west and south of Mkongani and Kaya forests
	iv. Bushes and Grassland		Most of the bushes have been cleared and the most dominant feature is now grass	It covers areas next to tropical forest, dry land forest and uncultivated areas outside these two areas.
	Farmland Most of this vegetation is		Along the coast and in areas of good rainfall.	This type of vegetation is composed of coconuts, cashew nuts and mango trees, citrus, maize and cassava among others
Marine vegetation	Mangroves	Approximately 8000 ha.	Poles traditionally harvested for building material	Gazi, Vanga, Funzi, Tsunza mangrove systems
	Sea grass Beds		They serve as an important habitat for many species and as sediment trap to keep coastal beaches pristine	Sea grass beds occur along the region's coastline usually adjacent to or associated with coral reefs.

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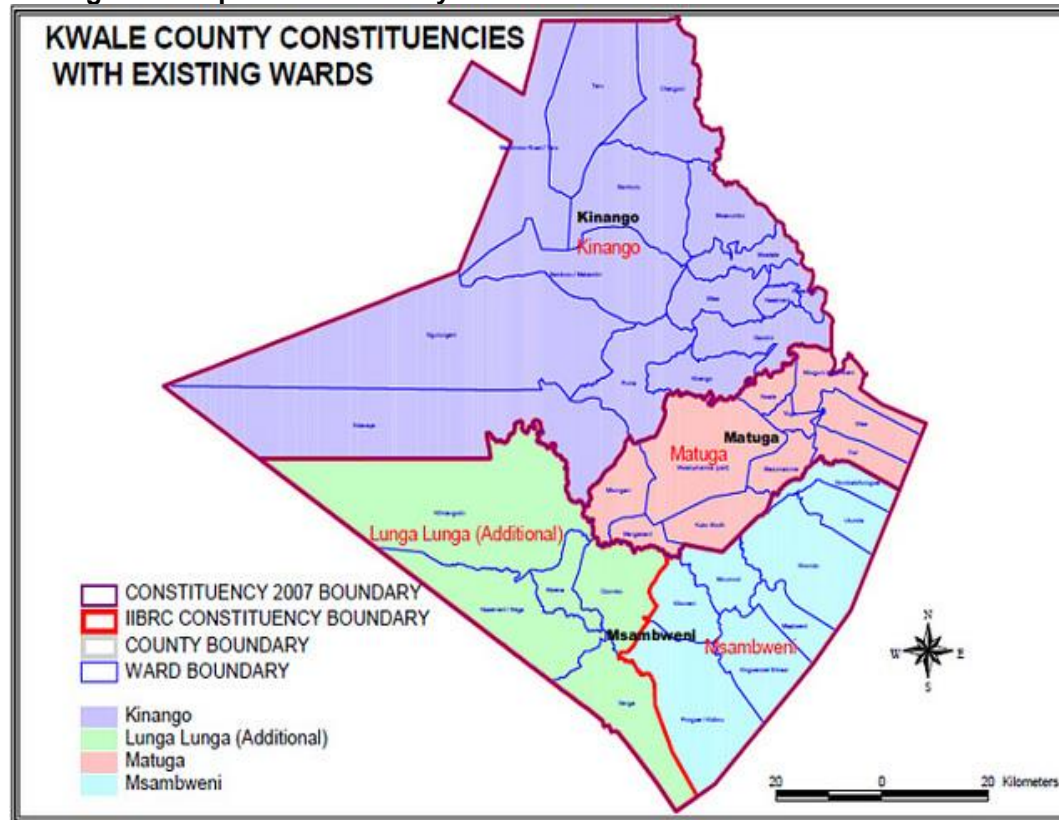
### 1.3 Administrative and Political Units

This subsection presents the county administrative units as well as the county political units. It also presents the map of the county showing administrative units. Kwale County is divided into FOUR administrative Sub-counties namely Matuga, Kinango, LungaLunga and Msambweni. The four sub-counties are further divided into a total of nine divisions. It has 37 locations and 84 sub locations . Kwale County has four constituencies namely Matuga, Kinango Msambweni and Lunga Lunga. The county has twenty (20) County Assembly Wards .

**Table 4: Area and Administrative Units by Constituency**

Constituency	County Assembly Ward	Area (Km2)	Population (2009)
MATUGA	TSIMBA GOLINI	178.70	34,002
	WAA	114.00	37,783
	TIWI	49.40	19,409
	KUBO SOUTH	475.50	23,466
	MKONGANI	213.60	37,318
	<b>TOTAL</b>	<b>1,031.20</b>	<b>151,978</b>
KINANGO	CHENGONI/SAMBURU	697.50	32,641
	NDAVAYA	555.90	27,816
	PUMA	860.30	19,860
	KINANGO	305.40	32,571
	MACKINON ROAD	1105.60	31,128
	MWAVUMBO	277.10	31,902
	KASEMENI	209.90	33,642
	<b>TOTAL</b>	<b>4011.7</b>	<b>209,560</b>
MSAMBWENI	GOMBATO BONGWE	55.70	34,846
	UKUNDA	25.10	38,629
	KINONDO	151.70	22,857
	RAMISI	130.10	27,963
	<b>TOTAL</b>	<b>362.60</b>	<b>124,295</b>
LUNGALUNGA	PONGWE/KIKONENI	346.00	51,842
	DZOMBO	223.50	41,509
	MWERENI	2040.40	34,628
	VANGA	254.90	36,119
	<b>TOTAL</b>	<b>2,864.80</b>	<b>164,098</b>
<b>TOTAL</b>		<b>8,270.2</b>	<b>649,931</b>

Figure 2: Map of Kwale County Constituencies



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### 1.4. Population size and Composition

The total population of Kwale County is projected to be 713,488 persons in 2012 comprising of 346,898 males and 366,589 females. This is a 9.8 per cent increase from 649,931 in 2009. The county population growth rate is 3.1 per cent, and the sex ratio is 95 males per 100 females. Table 4 indicates the county population projections by age and sex for the entire the period 2012 – 2017.

**Table 5: Population Projections 2009- 2017 by Age Cohorts**

Age Cohort	2009 (Census)			2012 (Projection)			2015 (Projection)			2017 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	58,558	57,996	<b>116,554</b>	64,284	63,667	<b>127,952</b>	70,571	69,894	<b>140,465</b>	75,100	74,379	<b>149,479</b>
5-9	51,722	51,303	<b>103,025</b>	56,780	56,320	<b>113,100</b>	62,333	61,828	<b>124,161</b>	66,333	65,795	<b>132,128</b>
10-14	44,109	43,265	<b>87,374</b>	48,422	47,496	<b>95,918</b>	53,158	52,141	<b>105,299</b>	56,569	55,487	<b>112,056</b>
15-19	34,631	34,538	<b>69,169</b>	38,018	37,915	<b>75,933</b>	41,735	41,623	<b>83,359</b>	44,414	44,295	<b>88,708</b>
20-24	22,949	31,662	<b>54,611</b>	25,193	34,758	<b>59,951</b>	27,657	38,157	<b>65,814</b>	29,432	40,606	<b>70,038</b>
25-29	20,245	26,447	<b>46,692</b>	22,225	29,033	<b>51,258</b>	24,398	31,872	<b>56,271</b>	25,964	33,918	<b>59,882</b>
30-34	18,197	21,379	<b>39,576</b>	19,976	23,470	<b>43,446</b>	21,930	25,765	<b>47,695</b>	23,337	27,418	<b>50,756</b>
35-39	14,875	15,519	<b>30,394</b>	16,330	17,037	<b>33,366</b>	17,927	18,703	<b>36,630</b>	19,077	19,903	<b>38,980</b>
40-44	11,143	10,750	<b>21,893</b>	12,233	11,801	<b>24,034</b>	13,429	12,955	<b>26,384</b>	14,291	13,787	<b>28,078</b>
45-49	9,469	9,350	<b>18,819</b>	10,395	10,264	<b>20,659</b>	11,412	11,268	<b>22,680</b>	12,144	11,991	<b>24,135</b>
50-54	7,889	9,123	<b>17,012</b>	8,660	10,015	<b>18,676</b>	9,507	10,995	<b>20,502</b>	10,118	11,700	<b>21,818</b>
55-59	6,380	5,902	<b>12,282</b>	7,004	6,479	<b>13,483</b>	7,689	7,113	<b>14,802</b>	8,182	7,569	<b>15,751</b>
60-64	5,103	5,415	<b>10,518</b>	5,602	5,945	<b>11,547</b>	6,150	6,526	<b>12,676</b>	6,545	6,945	<b>13,489</b>
65-69	3,458	3,376	<b>6,834</b>	3,796	3,706	<b>7,502</b>	4,167	4,069	<b>8,236</b>	4,435	4,330	<b>8,765</b>
70-74	2,973	2,890	<b>5,863</b>	3,264	3,173	<b>6,437</b>	3,583	3,483	<b>7,066</b>	3,813	3,706	<b>7,519</b>
75-79	1,703	1,697	<b>3,400</b>	1,870	1,863	<b>3,733</b>	2,052	2,045	<b>4,097</b>	2,184	2,176	<b>4,360</b>
80+	2,593	3,322	<b>5,915</b>	2,846	3,647	<b>6,493</b>	3,124	4,002	<b>7,126</b>	3,334	4,261	<b>7,585</b>
<b>Total</b>	<b>315,997</b>	<b>333,934</b>	<b>649,931</b>	<b>346,898</b>	<b>366,589</b>	<b>713,488</b>	<b>380,822</b>	<b>402,439</b>	<b>783,261</b>	<b>405,262</b>	<b>428,266</b>	<b>833,527</b>



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An analysis of the Kwale population structure reveals a remarkable youthful character. The under 15 years in 2012 constituted 47.23 per cent of the total population while the proportion of the elderly (over 60 years of age), accounted for only 4.95 per cent in the same year. Table 3 below shows population projections for selected age groups by sex that are important for planning purposes.

**Table 6: Population Projections for Selected Age Groups**

Age Group	2009 (Census)			2012 Projection			2015 Projection			2017 Projection		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	12,252	12,013	<b>24,265</b>	13,450	13,188	<b>26,638</b>	14,765	14,477	<b>29,243</b>	15,713	15,407	<b>31,120</b>
Pre- School Age 3-5	34,647	34,251	<b>68,898</b>	38,035	37,600	<b>75,636</b>	41,755	41,277	<b>83,032</b>	44,434	43,926	88,361
Under 5	58,558	57,996	<b>116,554</b>	64,284	63,667	<b>127,952</b>	70,571	69,894	<b>140,464</b>	75,100	74,379	<b>149,479</b>
Primary school Age(6 – 13)	76,817	75,982	<b>152,799</b>	84,329	83,412	<b>167,741</b>	92,576	91,569	<b>184,145</b>	98,517	97,446	<b>195,963</b>
Secondary school Age (14 -17)	30,022	28,735	<b>58,757</b>	32,958	31,545	<b>64,503</b>	36,181	34,630	<b>70,811</b>	38,503	36,852	<b>75,355</b>
Youth Population (15 – 29)	77,825	92,647	<b>170,472</b>	85,436	101,707	<b>187,142</b>	93,790	111,653	<b>205,443</b>	99,809	118,818	<b>218,628</b>
Reproductive	-	149,645	<b>149,645</b>	-	164,279	<b>164,279</b>	-	180,344	<b>180,344</b>	-	191,918	<b>191,918</b>
age- female (15 – 49)												
Labour force (15 – 64)	150,881	170,085	<b>320,966</b>	165,636	186,718	<b>352,353</b>	181,833	204,977	<b>386,811</b>	193,503	218,132	<b>411,634</b>
Aged Population 65 +	10,564	11,105	<b>21,669</b>	11,597	12,191	<b>23,788</b>	12,731	13,383	<b>26,114</b>	13,548	14,242	<b>27,790</b>

Below is an analysis of the projected population for the special age groups:

**Age Under 1 Years (Infants):** The table shows that populations below the age of 1 year will increase significantly from 26,638 in 2012 to 29,243 and 31,120 in 2015 and 2017 respectively. This implies that the childcare and immunization component should be given priority in the health sector as well as improving maternal health.

**Age Group 3-5 Years (Pre-School Age):** The projected population in this group in 2012 is 75,636 comprising 38,035 and 37,600 boys and girls respectively. This implies that the Early Childhood Development (ECD) should be prioritised in the education sector as well as improving pre-primary school educational facilities and employing more ECD teachers to take care of this population.

## Kwale County Annual Development Plan FY 2017/2018

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**Age Group 6-13 Years (Primary School Age):** This is the primary school going population. The projected 2012 population in this group is a total of 167,741 persons up from 152,799 persons in 2009. This is projected to reach, 184,145 and 195,963 persons in years 2015 and 2017 respectively. To deal with the increasing population in this age group, it is necessary to build more primary schools, improve the facilities in the existing schools and employ more teachers to maintain a reasonable teacher/pupil ratio.

**Age Group 14-17 (secondary school Age):** The projected population in this category is 64,503 persons, up from 58,757 persons in 2009, which is 9 per cent of the total population in the county. It is projected to reach 70,811 and 75,355 persons in 2015 and 2017 respectively. Currently, only 34 per cent of the population in this age group is enrolled in 54 secondary schools. The investment in facilities like secondary schools, employment of more teachers, and development of tertiary and vocational training institutions to prepare this population for the labour market is essential. More efforts will be made to enhance enrolment, increase transition rate which currently stands at 27.78 percent, and discourage dropping out of secondary school. Provision of relevant and practical training will be encouraged with the assistance of the private sector and NGOs. Access to credit for small-scale business will be facilitated with the assistance of the private sector, NGOs and other development partners. Tertiary education should also be emphasized to cater for the school dropouts at all levels.

**Age Group 15–29 (Youth):** This age group population was estimated at 187,144 persons in 2012 up from 170,472 persons in 2009, which represents 26 per cent of the whole population. This is projected to reach 205,443 in 2015 and 218,628 in 2017. This population constitutes 53 per cent of the workforce. This is a very active group and needs to be engaged in income generating activities, and extracurricular activities. Educational-awareness forums on HIV and AIDS, and drug and substance abuse are important as this is the most vulnerable group. Investment in sports is also crucial.

**Age Group 15-49 (Reproductive Age):** The number of females in the reproductive age group was projected at 164,279 persons in 2012, up from 149,645 persons in 2009, and is expected to reach 180,344 persons and 191,918 persons in 2015 and 2017 respectively. This represents a 23 per cent of the total population. This age group is the main determining factor in natural population growth thus their increase will result into a corresponding growth of population. With a total fertility rate of 6 children per woman, if population control measures are not embraced and made available and accessible to this group it will contribute to rapid population growth. This requires vigorous campaigns in family planning methods, maternal health care and girl child education. To cater for the increase in the reproductive age group, investments in health services and facilities, and reproductive health services will be necessary. This will allow women to put more efforts on economic activities.

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**Age Group 15-64 (Labour Force):** The labour force stood at 352,353 persons consisting of 165,636 and 186,718 male and female respectively in 2012. This represents 49 per cent of the total population. This age group is projected to increase to 386,811 and 411,634 people in 2015 and 2017 respectively. Women and youth constitute the majority of labour force. Due to increase in this category, it becomes necessary to offer training to the group to make it more productive. In order to build the capacity of the county's human resources, the number of training facilities needs to be increased and the quality of training enhanced in line with the current demand. Majority of the labour force is engaged in the agricultural sector, with about 90 per cent in subsistence farming. In order to absorb the increasing labour force, investments in diverse sectors such as modern agricultural, agri-business, eco-tourism, tourism, *jua kali* sector and agro-based industries are required.

**Dependent population (under 15 Years and 65+):** Young population (under 15 years) represents 51 per cent of the total population in 2012. As result the county has a high age-dependency ratio of 102.3. This implies that a lot of resources are used to provide food and other social facilities such as schools, social protection and health care. This situation translates to high consumption and leaves very little for investment and capital formation. Low investment means low employment leading to high unemployment rates and increased poverty levels.

**Urban population:** Kwale County has three major towns namely Kwale, Ukunda/Diani and Msambweni with a population of 28,252, 62,529, and 11,985 persons respectively in 2009. The other major urban centres are Kinango, and Lunga-Lunga with a population of 7,958 and 3,670 persons respectively as shown in Table 4.

**Table 7: Population Projections by Urban Centres**

Town	2009			2012 Projection			2015 Projection			2017 Projection		
	Males	F/males	Total	Males	F/males	Total	Males	F/males	Total	Males	F/males	Total
Ukunda/Diani	32,011	30,518	<b>62,529</b>	35,141	33,502	<b>68,644</b>	38,578	36,779	<b>75,357</b>	41,054	39,139	<b>80,193</b>
Kwale	13,671	14,581	<b>28,252</b>	15,008	16,007	<b>31,015</b>	16,476	17,572	<b>34,048</b>	17,533	18,700	<b>36,233</b>
Msambweni	5,819	6,166	<b>11,985</b>	6,388	6,769	<b>13,157</b>	7,013	7,431	<b>14,444</b>	7,463	7,908	<b>15,371</b>
<b>Sub-Total</b>	<b>51,501</b>	<b>51,265</b>	<b>102,766</b>	<b>56,537</b>	<b>56,278</b>	<b>112,816</b>	<b>62,067</b>	<b>61,782</b>	<b>123,849</b>	<b>66,050</b>	<b>65,747</b>	<b>131,797</b>
<b>Other Urban Centres (Unclassified)</b>												
Kinango	3,895	4,063	<b>7,958</b>	4,276	4,460	<b>8,736</b>	4,694	4,897	<b>9,591</b>	4,995	5,211	<b>10,206</b>
Lunga-Lunga	1,847	1,823	<b>3,670</b>	2,028	2,001	<b>4,029</b>	2,226	2,197	<b>4,423</b>	2,369	2,338	<b>4,707</b>
<b>Sub-Total</b>	<b>5,742</b>	<b>5,886</b>	<b>11,628</b>	<b>6,304</b>	<b>6,461</b>	<b>12,765</b>	<b>6,920</b>	<b>7,094</b>	<b>14,014</b>	<b>7,364</b>	<b>7,549</b>	<b>14,913</b>
<b>TOTAL</b>	<b>57,243</b>	<b>57,151</b>	<b>114,394</b>	<b>62,841</b>	<b>62,740</b>	<b>125,581</b>	<b>68,986</b>	<b>68,875</b>	<b>137,861</b>	<b>73,413</b>	<b>73,295</b>	<b>146,709</b>

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This urban population account for 17.6 per cent of the total county population. Ukunda/Diani which is the most populated accounted for 9.62 per cent of the total county population in 2012. This is because the town lies along the Mombasa-Lunga Lunga highway and along the coastline where major activities are carried out. It also has better supply of piped water, telecommunications, electricity, as well as other commercial services that create employment opportunities particularly in the tourism and hotel sector. One of the vision 2030 flagship projects i.e. Resort Cities will be established in this town thus likely to lead to migration from all parts of the country that may lead to increased population in the town.

### 1.4.2 Population Density and Distribution

Population density and distribution in Kwale County is strongly influenced by the topography and the agro-ecological set-up. Significant variations in density occur at the divisional level. The Kwale County population density was 86 persons/Km<sup>2</sup> in 2012. The density varies from a minimum of 57 persons/Km<sup>2</sup> in Kinango Constituency to 376 persons/ Km<sup>2</sup> in Msambweni Constituency as indicated in Table 5.

**Table 8: Population distribution and density by Constituency/Sub-county**

Constituency	Area (KM <sup>2</sup> )	2009 Projection		2012 Projection		2015 Projection		2017 Projection	
		Population	Density	Population	Density	Population	Density	Population	Density
Matuga	1031.2	151,978	147	166,840	162	183,156	178	194,910	189
Kinango	4,011.7	209,560	52	230,053	57	252,550	63	268,758	67
Msambweni	362.60	124,295	343	136,450	376	149,793	413	159,407	437
Lunga Lunga	2864.80	164,098	57	180,145	63	197,762	69	210,454	73
<b>County</b>	<b>8270.2</b>	<b>649,931</b>	<b>79</b>	<b>713,488</b>	<b>86</b>	<b>783,261</b>	<b>95</b>	<b>833,528</b>	<b>101</b>

Matuga and Msambweni Constituencies are densely populated with population density of 162 and 376 persons per Km<sup>2</sup> respectively. These constituencies lie along the Mombasa – Lunga-Lunga highway and well developed infrastructure such as water, road network, and electricity. Also there are more industries and tourism hotels along the ocean that serves as source of employment and markets for farm produce. These constituencies also have favourable climatic condition for farming. Kinango Constituency had the highest population of 230,053 in 2012 up from 209,560 in 2009 and is projected to reach 252,550 and 268,758 in 2015 and 2017 respectively, followed by Lunga Lunga Constituency. Msambweni is the least populated with a total population of 136,450 persons but it's the most densely populated.

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**Table 9: Population Projections by Constituency/Sub-county**

Constituency	2009(KPHC)			2012 (Projections)			2015(projections)			2017(projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>Matuga</b>	74,323	77,655	<b>151,978</b>	81,591	85,249	<b>166,840</b>	89,570	93,586	<b>183,156</b>	95,318	99,591	<b>194,910</b>
<b>Kinango</b>	99,369	110,191	<b>209,560</b>	109,086	120,967	<b>230,053</b>	119,754	132,796	<b>252,550</b>	127,439	141,318	<b>268,758</b>
<b>Msambweni</b>	63,216	61,079	<b>124,295</b>	69,398	67,052	<b>136,450</b>	76,184	73,609	<b>149,793</b>	81,073	78,333	<b>159,407</b>
<b>Lunga Lunga</b>	79,089	85,009	<b>164,098</b>	86,823	93,322	<b>180,145</b>	95,314	102,448	<b>197,762</b>	101,430	109,023	<b>210,454</b>
<b>TOTAL</b>	<b>315,997</b>	<b>333,934</b>	<b>649,931</b>	<b>346,898</b>	<b>366,589</b>	<b>713,488</b>	<b>380,822</b>	<b>402,439</b>	<b>783,261</b>	<b>405,262</b>	<b>428,266</b>	<b>833,528</b>

### 1.5 Human Development Approach

The human development approach emerged in response to the growing criticism of the use of economic development as a measure in the standard of living. The approach examines broader human development issues and is concerned with both building up human capabilities and with using those human capabilities fully. It underlines the expansion of opportunities so that the disadvantaged can do more for themselves through economic, social and political empowerment. Human development approach recognizes that there is no automatic link between economic growth and human development. Economic growth provides resources to support health care, education, and advancement in other Millennium Development Goals (MDGs).

The use of Human Development Index (HDI), normally in the Human Development Reports (HDR) measure a country's development which is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goal: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.. It would be important in future, for counties to measure their development by calculating and using the specific HDI and GD

The 6th Kenya Human Development Report of 2009, Introduced a new measure for youth development in Kenya, the Youth Development Index (YDI). The index was at 0.5817 nationally but also depicted variations across the regions. The index is a composite of education, income and survivorship (health) dimensions. Therefore, it is critical to look at youth as a resource and a

potential wealth for a nation. However, a large group of youths are potentially at risk of engaging in harmful anti-social behaviours, including risky sexual behaviour, substance use, and crime.

The constitution requires measures to be undertaken to ensure the youth access relevant education and training, have opportunities to participate in political, social, economic activities, and access to employment as well as protection from harmful cultural practices.

### **1.5.2 The Gender Inequality Index (GII)**

It reflects gender-based disadvantage in three dimensions—reproductive health, empowerment and the labour market. The index shows the loss in potential human development due to inequality between female and male achievements in these dimensions. It varies between 0—when women and men fare equally—and 1, where one gender fares as poorly as possible in all measured dimensions.

Kenya has an overall GII of 0.651(Draft 7th Human Development Report). This is however, not equal everywhere as there are regional disparities with counties located in Arid and Semi Arid Lands (ASALS) having high Gender Inequality Indices. In addition, there are certain groups which are more likely to experience poverty. These vulnerable groups include children living in poor households, the disabled and the youth.

Improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustices

### **1.6 Political Units (Constituencies and County Assembly Wards)**

Kwale County has four constituencies namely Matuga, Kinango Msambweni and Lunga Lunga. The county has twenty (20) County Assembly Wards as shown in Table 7 below.

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**Table 10: County Electoral Ward by Constituency**

Constituency	County Assembly Ward	Area (Km2)	Population (2009)
MATUGA	TSIMBA GOLINI	178.70	34,002
	WAA	114.00	37,783
	TIWI	49.40	19,409
	KUBO SOUTH	475.50	23,466
	MKONGANI	213.60	37,318
	<b>TOTAL</b>	<b>1,031.20</b>	<b>151,978</b>
KINANGO	CHENGONI/SAMBURU	697.50	32,641
	NDAVAYA	555.90	27,816
	PUMA	860.30	19,860
	KINANGO	305.40	32,571
	MACKINON ROAD	1105.60	31,128
	MWAVUMBO	277.10	31,902
	KASEMENI	209.90	33,642
	<b>TOTAL</b>	<b>4011.7</b>	<b>209,560</b>
MSAMBWENI	GOMBATO BONGWE	55.70	34,846
	UKUNDA	25.10	38,629
	KINONDO	151.70	22,857
	RAMISI	130.10	27,963
	<b>TOTAL</b>	<b>362.60</b>	<b>124,295</b>
LUNGALUNGA	PONGWE/KIKONENI	346.00	51,842
	DZOMBO	223.50	41,509
	MWERENI	2040.40	34,628
	VANGA	254.90	36,119
	<b>TOTAL</b>	<b>2,864.80</b>	<b>164,098</b>
<b>TOTAL</b>		<b>8,270.2</b>	<b>649,931</b>

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### 1.6.1 Eligible and Registered Voters by Constituency

Kwale County had an eligible voter population of 332,629 people in 2012 as reflected in Table 8 below. Out of 332,629 eligible voters, only 173,447 are registered which translates to 57.24 per cent of total eligible voters. Matuga and Msambweni Constituencies have the highest proportion of the registered voters of 64.6 per cent and 67.5 per cent respectively compared to Kinango and Lunga Lunga with 52.4 per cent and 47.6 per cent respectively despite them having the highest number of eligible voters.

**Table 11: Registered Vs Eligible Voters by Constituency**

s/no	Constituency	Eligible Voters (2012)	Registered Voters (2012)	Proportion of Registered Voters (%)
1.	Matuga	77,781	45,782	58.86
2.	Msambweni	69,112	42,465	61.44
3.	LungaLunga	78,485	34,020	43.35
4.	Kinango	107,251	51,180	47.72
	<b>Total</b>	<b>332,629</b>	<b>173,447</b>	<b>52.14</b>

### 1.7 Infrastructure and Access

#### 1.7.1 Road, Rail Network, Ports, Airstrips and Jetties

Kwale County has a total of 1,483.1 kilometres of classified roads of which 187.7Kms are Bitumen surface (paved surface), 425.2Kms is gravel surface and 871.2Km of earth surface roads/rural access roads. An international trunk road traverses the county from Mombasa to Lunga Lunga on the Kenya – Tanzania border. On the northern side the Mombasa – Nairobi Highway virtually forms the boundary of Kwale and Kilifi County. There are 4 kilometres of railway line and four (4) airstrips at Ukunda/Diani, Shimba Hills National Reserve, Msambweni and Kinango although only one is operational. Air transport has contributed to the growth of tourism sector, which significantly contributes to the economic growth of the county. There is a small port at Shimoni and Vanga which is mostly used for water transport by boats controlled by Kenya Wildlife Service. Water transport potential in the county remains largely unexploited.



### 1.7.2 Posts and Telecommunications

Telephone and postal services are available at Kwale, Msambweni, Kinango, Ukunda, Shimba Hills, Lunga-Lunga, Vanga, Kikoneni, Shimoni, Lukore, Diani and Matuga. Other areas are Mackinnon Road and Samburu. The region is served with manual and automatic exchange facilities. With emergence of mobile phones and courier services, utilization of Telkom Kenya services and those of the Postal Corporation of Kenya has since declined which has led to neglect of these facilities and vandalism of equipment.

There are three major mobile telephone providers in the county with network coverage of about 75 per cent. Most of the major towns such as Ukunda, Msambweni and Kinango are well covered. Equally, most of the highway from Likoni to Lunga Lunga and Mombasa – Nairobi Highway are also well covered. Most of the hinterland is either completely uncovered or experience difficulty in accessing the network. The most affected areas include Kubo Division, Vanga, Samburu, Ndavaya and parts of Lunga Lunga. The three network providers have about five (5) base transmission stations (DTS) each in the county. Access and uptake of ICT is very poor in the county with only eight (8) cyber cafes all found at Diani/Ukunda. Securicor courier services are available in Ukunda and Kwale Towns.

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

### 1.7.3 Financial Institutions

The county has 9 commercial banks and four micro-finance Institutions. Most of the banking services are located in Ukunda and Kwale towns thus limiting banking and financial services access to majority of the small traders in Kinango, Lunga Lunga and Msambweni towns. Kwale town is served by Post Bank, KCB and Kenya Women Finance Trust (KWFT). Financial services are limited and restricted to lending terms that are not favourable to the local community with majority of whom do not have title deeds mostly accepted by the bank as collateral. However, the prevalence of informal merry-go-rounds by women and village banking as well as the on-going agent banking by most banks is helping to alleviate this problem.

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There are 38 cooperative societies in the Kwale County. Seven of these are active while the 31 are dormant due to poor management. These societies can be broadly put into three categories namely, Marketing Cooperative Societies, Farmers'/fishermen's Cooperative Societies, and Savings and Credit Cooperative Societies (SACCOs) and recently Matatu operator SACCOs.

### **1.7.4 Educational Institutions**

Kwale County has a total of 820 Early Childhood Development (ECD) centres, a total of 415 primary schools comprising of 363 public and 52 private. There are 55 secondary schools and one college. The county has no university but plans are under way to establish a private university at Kinango and Ukunda.

### **1.7.5 Energy Access**

The most common source of energy in Kwale County is wood fuel used by 80.2 per cent of households for cooking, and 0.5 per cent for lighting. Paraffin is used by 5.7 per cent and 95.5 per cent for cooking and lighting respectively, whereas 11.5 per cent of household use charcoal for cooking with 10.6 per cent using electricity for lighting. Petroleum is used mainly in transport and households e.g. water pumps and generators. Kerosene is the main source of lighting in rural areas. It is also used for cooking in both urban and rural areas. The county has potential for solar, wind (Samburu and Kinango) and biogas (along the coastal strip) which has not been exploited.

### **1.7.6 Markets and Urban Centres**

There are a total of 68 market centres spread throughout the county. Most of the goods traded in these markets are foodstuffs and livestock. There is a wholesale and fresh produce market at Kombani under Economic Stimulus Programme (ESP). The county has five (5) urban centres which are Ukunda/Diani, Kwale, Msambweni, Kinango and Lunga Lunga.

### **1.7.7 Housing: Types**

The statistics on dwelling structures in Kwale County indicate poor housing conditions with no water or sanitation facilities. Majority of the household structures are thatched using coconut tree leaves (makuti) as roofing materials at 49.8 per cent, while corrugated iron

sheet account for 37.1 per cent. The main materials used for the construction of walls include mud and wood, stones, and Mud and cement walls which account for 56.9 per cent, 15.2 per cent and 9.8 per cent of households respectively. Most houses do not have piped water or water closets.

### **1.8 Land and Land Use**

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

#### **1.8.1 Mean Holding Size**

Land as a resource is evidently under-utilized in Kwale County. According to 2005/06 Kenya Integrated Household Budget Survey (KIHBS) the main holding size is 4.4 acres.

#### **1.8.2 Percentage of Land with Title Deeds**

Only 22.5 per cent of the land in the county has title deeds. Most land in Kinango, Msambweni and Matuga Sub-counties do not have title deeds.

#### **1.8.3 Incidence of Landlessness**

There is a high incidence of landlessness and squatters in Kwale County. Most households are landless specifically in Matuga and Msambweni constituencies. Such households are clearly vulnerable because of their low incomes and inaccessibility to land.

## **1.9 Community Organizations/Non-State Actors**

### **1.9.1 Non-Governmental 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. Some of the major NGOs include Plan International that focuses on child right and protection, education and health with a countywide presence. World Vision and Action Aid have a presence in the county particularly in Kinango and Msambweni sub-county.

### **1.9.2 Self Help, Women & 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, savings mobilization among others.

## **1.10 Crop, Livestock and Fish Production**

### **1.10.1 Main Crops Produced**

The main food crops grown in Kwale County include maize, cassava, beans, peas, grams and semi-commercial crops like coconuts and mangoes. The cash crops grown are cashew nuts, sugarcane, cotton, simsim, bixa and tobacco.

### **1.10.2 Acreage under Food Crops and Cash Crops**

Total acreage under food crops and cash crops production is 69,014.08 Acres and 112,171.98 Acres respectively.

### **1.10.3 Average Farm Size**

The average farm size for Kwale County is 4.4 Acres and 100 Acres for small Scale and large scale respectively.

### **1.10.4 Main Storage Facilities**

The storage facilities in the county are traditional granaries for on-farm and NCPB stores at Kwale town for off-farm. The county NCPB store is mostly used for storage of surplus cereals from the county and from neighbouring counties.

### **1.10.5 Main Livestock Bred**

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 the 2009 Census the population of livestock stood at 255,143 cattle, 349,755 goats, 83,133 sheep and 433,827 indigenous chicken. The main cattle breeds are Zebu and Boran for beef and Crosses of Ayrshire and Sahiwal for dairy.

### **1.10.6 Number of Ranches**

There are 13 ranches in the county with an average size of 15,055 Hectares. Out of these five are company ranches and eight group ranches most of which are in Kinango Sub-county.

### **1.10.7 Main Fishing Activities**

Kwale has abundant fisheries reserves along the coastline. Major fish reserves include: Shimoni, Vanga, Msambweni, Diani, and Tiwi. There are 40 landing sites and the main types of fish catch are Rabbit Fish, scavengers, Jack Fish and King Fish. In addition, there are 338 fish ponds in the county and the number is expected to go up because of the ongoing Fish Farming Enterprise and Productivity Programme under the Economic Stimulus Programme (ESP).

## **1.11 Forestry and Agro Forestry**

### **1.11.1 Main Forest Types and Size of Forests**

Kwale County does not have commercial plantations. There is one rain forest that is Shimba Hills Forest. There are a number of indigenous forests commonly known as Kayas which are sacred sites and are maintained by the Miji Kenda Councils of elders. The size of the gazetted forest is 350.45Km<sup>2</sup> and 1900Km<sup>2</sup> for non-gazetted forest.

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.

### **1.11.2 Promotion of Agro-Forestry and Green Economy**

Most farmers have adopted agro-forestry and green economy as a result of ongoing promotion of agro-forestry and tree planting sensitization programmes in the county. This will reduce dependency on indigenous forest for wood fuel. Kayas rehabilitation is ongoing to maintain Kaya Catchment for ground water rejuvenation as well as protection of Marere Water Catchment in Shimba Hills Forest. There is horticulture farming at Kubo and Msambweni Division for both domestic consumption and commercial use.

## **1.12 Environment and Climate Change**

### **1.12.1 Major Contributors to Environmental Degradation in the County**

The main contributor to environmental degradation in the county is solid waste such as plastic bags; bottles; cans; garden and kitchen waste; vegetable waste and oil waste, logging (charcoal burning), bush fire (burning vegetation by farmers), overgrazing, dumping of solid waste by the hotels next to the ocean. Mining and sand harvesting also contribute to environmental degradation by leaving behind sites that are not rehabilitated as well as leaving mines and materials that have radioactive emissions.

### **1.12.2 Effects of Environmental Degradation**

The effects of environmental degradation are diverse and include but not limited to persistent droughts/famine due to inadequate rainfall, increased human-wildlife conflict, decreased land productivity, increased water borne diseases among others.

### **1.12.3 Climate Change and Its Effects in the County**

Kwale County being a coastal region is prone to climate change such as emission of greenhouse gases that lead to rising temperature and sea-level rise. This will have a negative effect on environment as rise in sea level will cause flooding and other damages, loss of wetlands and destruction of coastal zones. Although climate data from the Kenya Meteorological Department for the county is scanty, there is evidence of a changing climate evidenced by increased frequency and severity of extreme events. There are observed changes in the seasons whereby the rainy season has shortened and the onset of rains delayed.

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

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

### **1.12.4 Climate Change Mitigation Measures and Adaptation Strategies**

In view of the above situation relating to climate change, mitigation measures which seek to reduce Green House Gases (GHG) emissions in the county should then be put in place. These include use of cleaner more efficient technologies such as solar and wind energies, among others. They also include those actions that aim at increasing GHG sinks e.g., afforestation or tree-planting, protection of wetlands, or any relevant change in consumption behaviours that lead to reduction in GHG emissions. Traditionally, communities living in the county have devised strategies to cope with climate change and variability that worked well under traditional

management regimes that are no longer in place. In modern times, measures to cope with the effects of climate change can be in the form of ‘hard’ or ‘soft’ applications or measures. Hard measures mainly involve engineering/technological options such as construction of dykes, water harvesting technologies, efficient water uses, migration to other regions, famine relief etc.

Soft measures include early warning systems, education and awareness campaigns, research on adaptive agriculture/livestock production, introduction of new breeds, introduction of insurance covers, law enforcement and better community management of environment and natural resources management. The Kwale County should endeavour to adopt the above measures to mitigate and adapt to climate change and variability.

### **1.13 Mining**

#### **1.13.1 On-going Activities**

The county has several on-going mining activities such as exploitation of limestone at Waa and Titanium at Nguluku and Mrima by Coast Calcium Limited and Base Titanium Limited respectively. Two other Companies namely Pacific Wildcat Resources Corps (PAW), the Canadian firm and its partner Cortec Mining Kenya (CMK) have been prospecting for niobium at Mrima Hills and have found huge deposits of a rare mineral sparking a race for exploitation. The companies have extended operations to more regions of the county that are rich in the mineral.

Also Milli Glass Limited, Kenya Breweries Glass Limited and Eastern Chemicals are exploiting Silica Sand in the county. Other small scale mining of gemstones is going on in the county.

#### **1.13.2 Mining Potentials**

The mineral potential of sedimentary rocks of the Kenyan coast has been recognized since the turn of the last century. Silica sands for manufacture of glass are being exploited at Waa, Ramisi and Msambweni. But much more potential exists for its exploitation. Kwale County has potential for the exploitation of the following minerals which have not been fully exploited:-

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.

There has been consistent opposition to the exploitation of the minerals which has ranged from environmental considerations due to its perceived high radioactivity, to the issue of compensation, as well as community benefits-sharing. As we exploit these minerals care must be taken to ensure adherence to Chapter 5 of the Constitution dealing with Land and Environment.

### **1.14 Tourism**

#### **1.14.1 Main Tourist Attractions, National Parks/Reserves**

The main tourist attraction sites are Shimba Hills National Reserve, Mwaluganje Sanctuary, marine reserves and parks, historic sites (Shimoni Holes and Diani Mosques)

forest, coral and sandy beaches, bird habitat areas, hotels and turtle breeding grounds. There still exist potential in this sector such as untapped cultural resources, plenty of potential tourist sites that could offer accommodation facilities and sport tourism.

#### **1.14.2 Main Wildlife**

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

#### **1.14.3 Tourist Class Hotels/Restaurants, Bed Capacity**

There are 22 tourist class hotels in the county with a bed capacity of 5098. The county has high potential for investment in the tourist hotel sector particularly implementation of vision 2030 flagship project namely Diani Resort City whose construction is on course.

### **1.15 Industry**

Kwale County has 4 manufacturing industries; these include Coast Calcium Limited, Base Titanium, Bixa Limited and Kwale International Sugar Company. These industries are engaged in mining and agricultural activities. Other industries include 2 bakeries

and two companies distilling water. There is a substantial potential for establishing industries and factories for coconut and cashew nut processing in this area.

### **1.16 Employment and Other Sources of Income**

#### **1.16.1 Wage Earners**

Wage employment is still very low within the county, with most of the employment being in the hospitality sector. As a result, the wage employment in the county contributes 8.6 per cent of household income. The employed include general laborers, those employed in production and manufacturing sector, teachers and public servants.

#### **1.16.2 Self-Employed**

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

#### **1.16.3 Labour Force**

The county labour force (15-64) years is 352,353 people comprising of 165,636 and 186,718 male and female respectively which is 49 percent of the total county population. This is projected to increase to 386,811 and 411,634 people in 2015 and 2017 respectively. The labour force category is dominated by females and youth. A large proportion of the labour force is either unskilled or semi-skilled limiting the productivity of the labour.

#### **1.16.4 Unemployment Levels**

Around 30 per cent of the total labour force aged between (15-64 years) is either unemployed or underemployed. This constitutes 105,774 people. The youths are the most adversely affected. To address youth unemployment the government initiated various labour intensive projects such as Kazi Kwa Vijana (KKV) and Economic Stimulus Project (ESP).

### **1.17 Water and Sanitation**

#### **1.17.1 Water Resources and Quality**

The main water resources 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.

### **1.17.2 Water Supply Schemes**

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

### **1.17.3 Water Sources**

The main sources of water are boreholes, springs, dams, water pans and rock catchments. The average distance to the nearest water point in the County is two (2) Kilometres. This is well above the internationally required five (5) meters distance to the nearest water source. More stakeholders are called upon to contribute towards the provision of this important resource to improve the lives of majority of the population in the county through access to safe and clean water.

### **1.17.4 Sanitation**

Latrine coverage is a key component as far as household sanitation is concerned. The main type of toilet facility in the County is the pit latrine accounting for 34.7 per cent of the total population in the County followed by uncovered pit latrine at 33.5 per cent. Generally, the latrine coverage in the County is at 41.4 per cent, which is below the national target of 90 per cent.

## **1.18 Health Access and Nutrition**

### **1.18.1 Access to Healthcare**

The County has a total of three (3) government hospitals, eight health centres and sixty- four (64) dispensaries located in Msambweni, Kwale and Kinango constituencies. The doctor and nurse population ratio stands at 1: 76,741 and 1: 3,133 respectively. In addition,

the county has two (2) private hospitals both located in Diani town. The average distance to the nearest health facility within the County is seven (7) kilometres as compared to the required maximum of three (3) kilometres.

### **1.18.2 Morbidity**

The five most common diseases as recorded in the health facilities within the county are Malaria, Diarrhoea, Flu, Respiratory diseases and Stomach- ache with a prevalence rate of 37.7, 4.6, 16.4, 5, and 3.1 per cent respectively. These diseases highly contribute to the morbidity in the county which stands at 22.5 per cent. This calls for tailor - made interventions to address this health challenge in the community.

### **1.18.3 Nutritional Status**

Nutritional status in the county is very low especially 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 35, 21 and 6 respectively.

### **1.18.4 Immunization Coverage**

Immunization against preventable diseases is key to ensuring a healthy future human resource generation. Immunization coverage in the county stands at 77 per cent of the children under one year compared to the national target of 85 per cent.

### **1.18.5 Access to Family Planning Services/Contraceptive Prevalence**

Family planning (FP)/contraceptive use for the fertile generation of between 15- 49 years is still very low in the County recorded at 38 per cent. In order to realize improvement in contraceptive usage, more health facilities need to be established in addition to up scaling of the services in the existing facilities. This will improve on the access for those services at the health facilities and reducing the average distance to a health facility which currently stand at seven kilometres.

### **1.19 Education and Literacy**

#### **1.19.1 Pre-School Education**

The ECD has been mainly supported by private sector and has improved in the recent past. The County has a total of 820 Early Childhood Development (ECD) centres spread evenly in the county with total enrolment of 43,874 pupils comprising of 22,042 boys and 21,832 girls. This translates to a gross enrolment of 57.95 and 58 per cent for boys and girls respectively. The teacher pupil/ ratio is at 1:32 and the average ECD attendance age is 4.5 years. The ECD enrolment of 58 per cent is very low, this may account for the poor performance at national examinations such as KCPE due to weak educational foundation by the pupils as some of them join primary school without having attended ECD education.

#### **1.19.2 Primary Education**

Kwale County has total of 415 primary schools comprising of 363 and 52 public and private primary schools respectively with a total enrolment of 167,318 pupils which constitute a gross enrolment rate of 99.7 per cent. The primary school teacher population is 3,192 which translate to a teacher/pupil ratio of 1:52. However, of concern is the performance in national examinations which is very poor. The main challenges include poor and inadequate school infrastructure such as classrooms, toilets and desks and dilapidated infrastructure as well as inadequate number of teachers.

#### **1.19.3 Literacy**

The literacy levels in the county have been recording an increasing trend over the last few years. With the introduction of the free primary education for all and adult classes in the County, the literacy levels have reached an average of 57 per cent. However, the female literacy levels stands at 47.4 per cent against 66.6 per cent for the male. There are a total of 143 adult education learning centres in the county with a total enrolment of 5,870 learners.

#### **1.19.4 Secondary Education**

The county has a total of 54 secondary schools with a total enrolment of 19,194 students comprising of 10,037 and 9,157 boys and girls respectively. This constitutes a gross enrolment rate of 29.75 per cent. The secondary school teacher population is 572 this translates to a teacher student ratio of 1:37 though the teacher distribution is uneven with hinterland schools experiencing high teacher shortage.

### **1.19.5 Tertiary Education**

The tertiary institutions in the county include a Kenya School of Government (KSG), Kenya Medical Training College and 4 registered youth polytechnics. The county has no National University to offer training at this level to the local population despite the growing demand for higher education. There are a few commercial colleges mostly at Ukunda/Diani that offer courses related to hospitality, salon and beauty, computer and IT training, among others.

## CHAPTER TWO: MACROECONOMIC ENVIRONMENT

### 2.0 Introduction

Kenya's macroeconomic performance remains strong in the face of headwinds, supported by significant infrastructure investments, mining, and lower energy prices. Growth remains robust, despite the adverse impact on tourism challenges. Inflation is within the target band, despite the impact of higher food prices in early 2015, due to the coming on stream of low-cost geothermal energy and lower oil prices.

### 2.1 Interest Rates

Kenya's macroeconomic environment is influenced by the operations of the monetary policy managed by the Central Bank of Kenya and the fiscal policy managed by the National Treasury. The monetary policy controls the behaviour and movement of interest rates and exchange rates which have direct impact on inflation in the economy. The Central bank's monetary policy aims at pursuing favourable interest rates so as to contain inflationary pressures.

The Central Bank of Kenya issued guidelines to control money circulation in the economy by setting the Kenya's Bank Reference Rate KBRR which is an average of the CBK rate and the 91-Day Treasury Bill Rate. The first KBRR set at 9.13 percent in July 2014 resulted in lowering of commercial bank interest rates from 17.0 percent in August 2013 to about 16.3 percent in August 2014. With further reduction in the KBRR to 8.5 per cent in September 2014, lending rates by commercial banks have even reduced further. Commercial banks average lending declined to 15.9 percent in November 2014 compared with 17.0 percent in November 2013 while the deposit rate increased to 6.7 percent from 6.6 percent

over the same period. This narrowed interest rate spread from 10.3 percent in November to 9.2 percent in November 2014 reflecting mainly a decline in the lending rate.

Short term interest rates that had initially risen following the tightened monetary policy in June 2015 are now on a downward trend and are expected to decline further in the coming months due to increased liquidity and receipt of the syndicated loan for budgetary purposes that will reduce the level of domestic borrowing from the domestic market.

### **2.2 Kenya Shilling Exchange Rate**

The Kenya shilling exchange rate demonstrated mixed performance against major foreign currencies. The currency depreciated against the US dollar to Ksh 90.5 in December 2014, from Ksh 90.0 in November 2014 and Ksh 89.2 in October 2014. The international foreign exchange market has been volatile since April 2015 following indications of recovery of the US economy resulting in the strengthening of the US dollar in the international market. This resulted in the depreciation of the Kenya Shilling exchange rate against the US dollar. The Kenya Shilling exchange rate that had weakened against major international currencies has started appreciating following foreign exchange inflows into the money market. The currency appreciated against the US dollar to Ksh 103.1 as of 22nd October 2015 from Ksh 105.3 in September 2015. The depreciation of the currency in the recent months was mainly due to the global strengthening of the US Dollar on the international market, and high dollar demand by importers in the domestic market . This situation has since stabilized and the Kenya Shilling exchange rate is now appreciating following foreign exchange inflows in the money market. The current level of foreign exchange reserves, backstopped by the precautionary program with the IMF, continues to provide an adequate cushion against exogenous shocks. Against the Sterling Pound, the shilling depreciated to Ksh 161.5 in September 2015 from Ksh 159.8 in August 2015 and against the Euro, the exchange rate also depreciated to Ksh 118.2 in September 2015 from Ksh 114.1 in August 2015. However, the Kenya shilling has



continued to display relatively less volatility compared with the major regional currencies due to Diaspora remittances, increased foreign investor participation in the NSE and enhanced confidence following successful issuance of the sovereign bond

### **2.3 Inflation within single digit**

On average, the annual inflation rate was 6.9 percent in December 2014 compared to 5.7 percent in December 2013. The decline in overall inflation in December 2014 was largely attributed to lower fuel inflation. Fuel inflation eased from 6.4 percent in November 2014 reflecting a fall in the retail price of kerosene, diesel and petrol. Non – food non-fuel inflation also eased from 3.8 percent in November 2014 to 3.7 percent in December 2014.

Food inflation however, rose from 7.4 percent in November 2014 to 7.5 percent in December, 2014. This reflects the 12 month change in the ‘food and non alcoholic beverages’ index, which rose from 7.5 percent in November 2014 to 7.7 percent in December, 2014.

### **2.4 Stock market remain vibrant**

The stock market was vibrant shown by improvement in the NSE 20 share index from 4,927 points in December 2013 to 5,113 points in December 2014. This represents a 3.8 percent increment. There was an increase of 21.0 percent on shareholders wealth. Market capitalization which reassures shareholders wealth improved from Ksh 1901 billion in December 2013 to Ksh 2300 billion in December 2014.

Equity market turnover for the month of December 2014 stood at 28.6 billion from ksh17.1 billion in November 2014 representing a 67.3 percent increase. However, the band turnover decreased from Ksh 52.6 billion in November to Ksh40.7 billion in December.

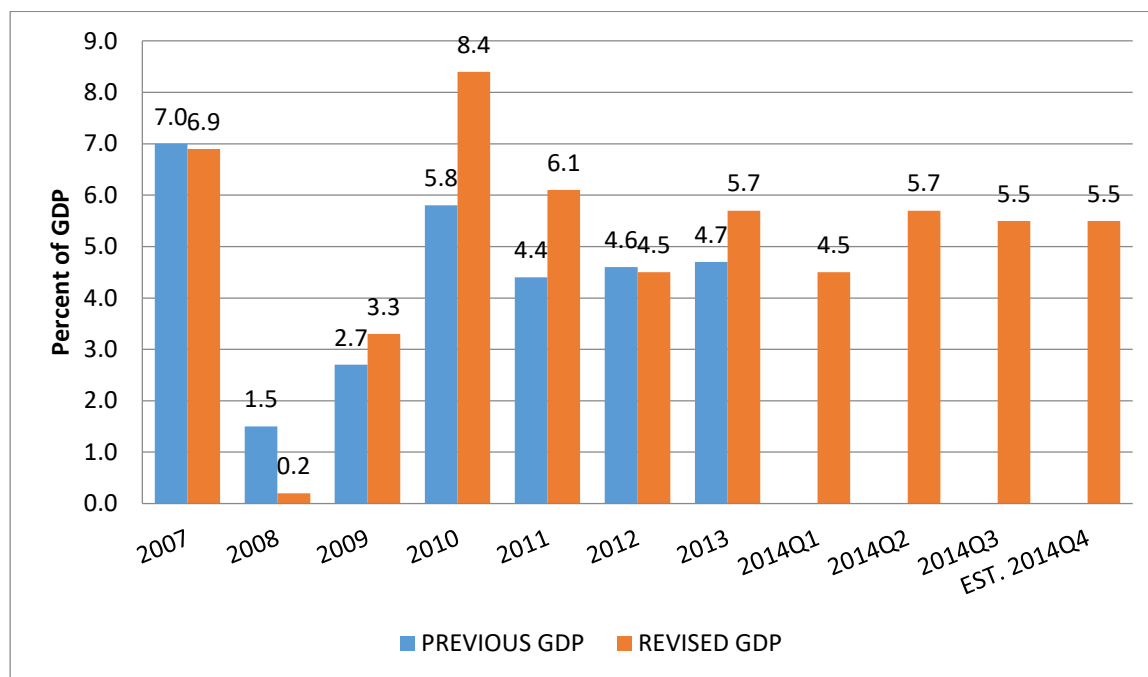
Going forward, the macroeconomic outlook remains favorable although risks remain. Some of the challenges include among others, insecurity, pressures on expenditures especially recurrent related expenditures, the expected El Nino rains that might disrupt economic activities and external risks particularly on the uncertainty in the international oil market. The Government will closely monitor the developments and undertake appropriate measures to safeguard macroeconomic stability should these risks materialize.

### **2.5 Kenya's Growth Prospects**

#### **Growth in Real GDP remains resilient**

The latest updates from the Kenya National Bureau of Statistics (Economy Survey, 2014) shows that Kenyan economy grew by 5.7percent in 2013 and by 5.5 percent in 20145.5 percent in second quarter 2015 supported by strong performance in most sectors of the economy which offset the contraction in the tourism sector. Going forward, there is a promising outlook as the country continues to implement sound economic policies. The economy is projected to grow by 6.9 percent in 2015 and 7.0 percent in the medium term. This level of growth will be underpinned by the continued good performance in agriculture, forestry and fishing, manufacturing, real estates, wholesale and retail trade, financial and insurance activities and information and communication

Figure 3: Comparison in GDP Growth Rates



Source: KNBS

## **CHAPTER THREE: COUNTY DEVELOPMENT ANALYSIS**

### **3.0 Introduction**

This chapter provides an analysis of the major challenges that impede development in the county and also proposes strategies that the County Government will pursue to address the challenges.

### **3.1 Major Development Challenges**

#### **1. Poor Education Standards And Inadequate Skilled Human Resources**

Major issues of concern in education include poor education standards, low transition rates, limited technical skills and low literacy levels. This challenge is attributed to the following:-

##### **a) Negative Attitude Towards Education By Communities**

Parents have a very low and negative attitude towards education evidenced by minimal support and commitment for their children e.g. rare involvement in school development and management activities and no follow-up and support for children in terms of progress.

##### **b) Inadequate Trained Teachers And Instructors In Technical Training Institutions**

This is a problem in both primary and secondary schools where a quarter of the teachers are untrained and part timers. More so teacher absenteeism is at peak ration at 30-40%. Vocational Institutions e.g. Village Polytechnics lack qualified trained instructors

with the available instructors forced to teach in areas they are not specialized in. The main cause is lack of trained instructors, unattractive terms of service and inadequate payments.

### **c) Poor Management of Schools**

This affects performance in national examinations and is attributed to promotion of teachers to positions of school heads without necessary management training and members of school board of Governors not properly inducted in their roles. PTAs rarely have requisite educational qualification in secondary and Primary schools respectively.

### **d) Student Absenteeism and Drop outs**

This is attributed to negative cultural practices e.g. frequency of broken marriages, childhood marriages, child labour, traditional funerals (*mahanga maivu, mahanga maitsi*), and festivities(weddings). Child marriages mainly affect the girl child. Further tourism has aggravated the problem. There is the belief that being a beach boy or beach girl is more rewarding resulting into more school drop outs and absenteeism.

### **e) Access to and Quality of School Infrastructure**

Most schools (ECDEs, Primary and Secondary) have permanent structures but this does not cover the whole county. The distance covered to access a pre-primary, primary and Secondary school is too long and worse for post secondary institutions with very few wards having vocational training centres and no fully-fledged University. Additionally, no school equipment and learning materials, with secondary schools lacking lab facilities, text books and other teaching aids.

### **2. Low Agriculture, Livestock and Fisheries Production**

Despite the potential of feeding itself and other counties, the county faces potential food shortage and insecurity due to low levels of production in primary productive sectors as a result of the following:

#### **a) Reliance On Rain Fed Agriculture**

Farmers rely on rain fed agriculture without fully exhausting the potential that irrigation farming has. Likewise livestock production is affected due to the dependency on natural pastures.

#### **b) Land Ownership**

Most small holders have no title deeds (only 22.5% have title deeds). Most are squatters limiting farmer's capacity to use land for sustainable development. There is poor land use which often leads to degradation. Lack of titles limits farmer's access to credit facilities since they cannot use land as collateral. Fish production has been affected by illegal acquisition of fish landing sites by private developers due to lack of proper documentation.

#### **c) Poor Crop and Livestock Husbandry**

Poor agronomic practices lead to low productivity. This is as a result of limited skills and knowledge on crop and livestock husbandry due to low technological uptake caused by inadequate agricultural training personnel. Fish production is affected by crude fishing methods, lack of appropriate deep sea fishing gear and inadequate technical staff.

### **d) Human Wildlife Conflict**

Wild animals from forest reserves (Mrima, Marenje, Shimba Hills, Buda and Muhaka Forest) pose threats to farmers crops, their property and lives. Proximity to game parks and forests pose threats to cattle, goats and sheep which are attacked by wild animals and infested by tsetse flies, ticks etc.

### **e) Pests and Diseases**

Crop and livestock pests and diseases face the County. Crop varieties are not disease resistant and farmers cannot afford pesticides. Vector control and management was privatized and all cattle dips collapsed, with research and information dissemination of findings on crop and livestock being a challenge.

### **f) Low Quality Breeds and Crop Varieties**

High quality breeds are inadequate and those that are available are set at a high cost. Artificial Insemination is privatized hence low quality seers. Hence, farmers within the county use uncertified materials.

### **g) Unorganized Markets and Poor Post Harvest Handling.**

Expansion of market for products has been affected by lack of market information and skills. Marketing process is hindered by weak and inadequate cooperative societies and associations together with poor roads. Poor organization of farmers leads to exploitation by middlemen during harvests. The county lacks industries to process and preserve agricultural produce leading to loss of harvests because 90% of farmers use traditional storage methods.

### **h) Quality Of Inputs And Machinery**

Quality of inputs does not meet the quality specification. Cost of inputs is high and machinery services limited hence use inappropriate farming equipment leading to low production.

### **3. Poor Land and Environment Management.**

This is attributed to by over-exploitation of natural resources by emission of wastes and pollutants in the environment. Causes and consequences of poor land and environment management are:-

#### **a) Pollution And Waste Management**

This affects animal and human health and quality of environment. Generated waste is illegally dumped leading to physical accumulation or discharge to fresh water as affluent. Absence of appropriate technologies and modern facilities hinder waste management. Lack of waste treatment systems within urban centres (Ukunda, Kwale) and industrial wastes leads to discharge into water sources. Collection and disposal of garbage is inconsistent and not managed well.

#### **b) Deforestation**

Illegal logging, charcoal burning and excision has led to loss of forest cover and subsequent destruction of water catchment areas. Loss of trees has reduced vegetation cover which act as natural sinks for Carbon dioxide.

Deforestation has enhanced climate change, increased floods, soil erosion and drought; reduction in water and hydro-electric power supply hence increased production costs of goods and services. Cutting down of mangrove trees has adversely affected breeding of fish.



### **c) Poor Land Use**

This leads to land degradation, which causes desertification, loss of water, soil infertility, poor crop yields and loss of biodiversity.

Land degradation has reduced soil productivity and opportunities for livelihoods potential to contribute to county development.

Poor land use is because of lack of titles, land ownership, poor skills in land management, farming technique and overgrazing.

### **4. Low Stagnating Investment In Trade Industry And Tourism**

Despite the strategic trans-boundary advantage and vast natural resources, investment in trade and tourism in the County has remained low because of the following:-

#### **a) Low participation of locals in trade, tourism and Industry.**

Local entrepreneurs lack collateral and have limited skills and experience to invest and set-up sizeable commercial enterprises. Trade, industry and tourism sectors generate millions in the county but very little money filters back to the community.

#### **b) Lack of Collateral and Weak Capital Base**

This is attributed to by micro, small and medium business enterprises which restrict access to credit from mainstream financial institutions. High interest rates and poor business management skills also contribute the same.

### **5. Poor Delivery Of Quality Health Services**

Child mortality rate is very high with mothers still delivering at home without assistance of skilled health personnel. Morbidity rate and malaria prevalence rate are beyond the national average.

Poor delivery of health services is attributed to the following:-

**a) Inadequate Health Workers**

Only 612 staff man the health facilities both medical and non-medical with a deficit of 300 health workers. The inadequacy is as a result of shortage of local trained health staff workers due to few training opportunities provided to qualified locals because of centralized system of recruiting students for medical courses. Those posted prefer working in facilities located in urban areas or along Msa-Lunga Lunga road.

**b) High Disease Incidences**

Levels of health knowledge and health seeking behavior are still low. Frequency of preventable diseases is highly mainly because of lack of information, knowledge, poor practice and behavior change on disease prevention and control by community.

**c) Shortage Of Medicine, Medical Supplies And Equipment**

Patients are often requested to purchase medicine and other supplies (gloves) from private pharmacies. Perennial shortages are caused by poor management of supply chain of medicines as a result of untimely provision of information and restocking. Most facilities lack modern equipment and there is breakage due to poor maintenance.

**d) Inadequate Health Facilities**

Inadequate health centres, long distance and poor road network force many to forego treatment. Previous Government Skewed budget allocation has resulted in disproportionate availability of health facilities.

### **e) Poor Management Of Health Facilities**

Poor performance of hospital management board is as a result of political interference, lack of budget, lack of commitment among the board members and lack of cooperation and team work between boards and hospital management teams. All this leads to poor management of limited resources.

### **6. Poor Infrastructure**

This affects socio-economic development and is as a result of:-

#### **a) Poor Road Network**

Most areas in the county are served by earth road which become impassable during rainy seasons. Deficient condition of county roads has impacted local community severally e.g. high prices of farm inputs, high transportation costs, inaccessibility of medical facilities.

#### **b) Shortage of and unreliable electricity**

Only 10.6% households have electricity connections with frequent interruptions that affect investment and productivity. Small industries cannot operate time and cost saving machinery while health facilities cannot make use of modern equipment. ICT development is severely limited by power shortage.

### **c) Unreliable Water Supply**

Persistent water shortage affects agricultural output and income by inhibiting adoption of irrigation techniques and watering systems for livestock. Lack of clean water increases water borne diseases and illnesses. Unreliable water supply system is occasioned by ageing infrastructure and delayed upgrades. Centralization of water systems around urban centres creates disproportionately low access. Household walk long distances to fetch water and where water levels are too high, water is contaminated through pit latrines.

### **d) Poor Sanitation and Solid Waste Management**

. Major towns e.g. Ukunda have no waste management system. This leads to environmental related diseases.

## **7. Neglected social and cultural development**

The rich heritage and culture have not been mainstreamed in development. Factors leading to this neglect are:-

### **a) Under exploitation of local cultural heritage**

Local music, dances and natural resources e.g. kaya have not been fully exploited. The rich cultural heritage is affected by negative cultural practices like witch craft.

### **b) Poor promotion of sports and recreation activities**

Teachers and parents give little support to sports and talent development. Inadequate sports fields and equipment to support in school and out of school. Grabbing of land set aside for sports and recreational activities.

### **8. Insecurity**

This arises from drug and substance abuse, attendant vices, witchcraft related crimes, emergence of militia groups, radicalized by historical injustices and political violence. Lack of cooperation in combating crime because of mistrust and suspicion between security personnel and administrators. Low technical and professional skills amongst youth makes them vulnerable to misuse for criminal activities. High poverty levels as a result of ignorance and high unemployment leads to idleness and despair.

### **9. Cross cutting issues**

#### **a) HIV & AIDS**

High infection rate is as a result of slow response to behavioral change, irresponsible sex and breakdown of social structures due to tourism, poverty and low levels of education. Productive population declines leading to inadequate required skilled labour force.

Households spend large proportion of their expenditure on health care reducing savings and investments. HIV and AIDS contributes to increase in school drop-outs and irregular school attendance thus lowering education quality. Increase in orphans raise dependency ratio in the county.

#### **b) Climate Change and Disasters**

Rampant cutting of trees, ever increasing burning of charcoal, poor agricultural practices and emission of carbon gases are cause of changes in climate. Prolonged drought and water scarcity will worsen the food security and rate of rural to urban migration. Coastal floods and rising sea levels affect fish production. Poor coordination has led to duplication, confusion, lack of synergy and

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poor accountability hence delayed response. Climate change and disasters reduce agricultural, livestock and fisheries yields in the county hampering poverty reduction and food production.

### c) **Vulnerable and excluded groups and communities.**

People with disability, small indigenous tribes, up-country settlers and other minorities still feel excluded leading to lop-sided economic development. Minorities and people with disabilities are despised and discriminated due to cultural and traditional belief and misconceptions.

### d) **Retrogressive Cultural Practices, Traditions and Beliefs**

Slow pace of development in the County is as a result of negative cultural and traditional practices e.g. witchcraft, wife inheritance, fear of the unknown, early marriage and not appreciating the value of education.

Socialization process has enforced gender inequalities. Fear of witchcraft and the unknown has forced educated and professional members of the community to keep away from local homes. Poor leadership and bad governance has contributed to historical injustices, land grabbing, corruption and nepotism leading to high poverty levels.

**Table 12: Matrix of summarizing development issues and strategies to address them**

Development Issue	Causes	Development objective	Immediate objectives	Strategies
Poor education standards and inadequate human resources	<ul style="list-style-type: none"> <li>Negative attitudes towards education by communities</li> <li>Inadequate trained teachers and instructors in technical training institutions.</li> </ul>	A county whose human resource responds to the industrial, social and economic	To have a functional and well educated workforce that contributes to the holistic development in	<ol style="list-style-type: none"> <li>Strengthening School Governance and Management:</li> <li>Model Primary and Secondary School each sub-county</li> <li>Support to needy Students – through normal bursaries and establishment of a well-managed county loan scheme</li> <li>Community Awareness and Sensitization on Education</li> </ol>

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	<ul style="list-style-type: none"> <li>• Poor management of the schools</li> <li>• Student truancy and drop-out</li> <li>• Access to and quality of school infrastructure</li> </ul>	development needs of its residents	the County	<ol style="list-style-type: none"> <li>5. Establish vocational institution in each ward and a University</li> <li>6. Training of school heads, SMCs and BOM members.</li> </ol>
<b>Low agriculture, livestock and fisheries production</b>	<ul style="list-style-type: none"> <li>• Reliance on Rain fed agriculture</li> <li>• Land Ownership</li> <li>• Poor Crop and Livestock husbandry</li> <li>• Human Wildlife Conflict</li> <li>• Pest and Diseases</li> <li>• Low quality breeds and crop varieties</li> <li>• Unorganized markets and poor post-harvest handling</li> <li>• Agriculture Inputs and Machinery</li> </ul>	An innovative, commercially-oriented and modern Agriculture Livestock Development and Fisheries Sector.	To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development	<ol style="list-style-type: none"> <li>1. Promote integrated agriculture, livestock and fisheries Programmes</li> <li>2. Set up an agriculture mechanizations support unit through PPP;</li> <li>3. Revive farmer groups and corporative and transform them to agricultural marketing companies</li> <li>4. Establishment agriculture markets and storage facilities in each sub-county</li> <li>5. Support the setting of small scale irrigation Schemes</li> </ol>
<b>Poor Management of Land and conservation of Environment;</b>	<ul style="list-style-type: none"> <li>• Pollution and waste management</li> <li>• Deforestation</li> <li>• Poor land use</li> <li>• Low public and private sector participation</li> </ul>	A well-managed environment where land, mining and natural resources are utilized sustainably to create wealth for the citizens of the county.	To Create an enabling environment for accelerated investments on land, mining and natural resources to achieve rapid industrialization of the county	<ol style="list-style-type: none"> <li>1. Develop a mineral resource map and review and update land use plans for Kwale County</li> <li>2. Formulate and implement mineral resources development and exploitation policy to promote and guide sustainable mining activities.</li> <li>3. Rehabilitate and restoration of all mining and forest degraded sites and areas as per the EMP and historical ecological constituents</li> <li>4. Formulate community sensitization and awareness campaigns on environment conservation and land preservation and management</li> <li>5. Promote commercial tree growing and afforestation as a buffer for</li> </ol>

## Kwale County Annual Development Plan FY 2017/2018

				<p>protecting indigenous forests.</p> <p>6. Update agro-ecological zones for the County land area to inform relevant socio-economic activities</p> <p>7. Adjudicate land for distribution and allocation to local communities</p> <p>8. Establish taskforce to investigate past land dealings and injustices</p>
<p><b>Low and stagnating investment in trade, industry, and tourism</b></p>	<ul style="list-style-type: none"> <li>• Low Participation of Locals in Trade, Tourism and Industry</li> <li>• Overdependence on traditional tourist attraction</li> <li>• Lack of collateral and weak capital base</li> </ul>	<p>A globally competitive economy with sustainable and equitable socio-economic development</p>	<p>To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.</p>	<ol style="list-style-type: none"> <li>1. Policy and tax incentives for diversification of the tourism sector</li> <li>2. Promotions of Medium and Small Scale Enterprises through enactment of appropriate laws and collaboration with national industry and investment promotion agencies e.g. KIRDI and NCST, IPC etc</li> <li>3. Enact policies for reducing the cost of doing business</li> <li>4. Promotion of Public Private Partnership (PPP) in Investment</li> </ol>
<p><b>Poor delivery of quality health services</b></p>	<ul style="list-style-type: none"> <li>• Inadequate health workers</li> <li>• High disease incidences</li> <li>• Shortage of medicines, medical supplies and equipment</li> <li>• Inadequate health facilities</li> <li>• Poor management of health facilities</li> </ul>	<p>A county whose health services and facilities resonate with the health needs of its residents for sustained development in the county.</p>	<p>To facilitate delivery of quality health services that are affordable and within reach of all the citizens of the County.</p>	<ol style="list-style-type: none"> <li>1. Training of more medical workers particularly clinical officers, nurses at certificate level, nutrition, laboratory technologists and pharmaceutical technologists.</li> <li>2. Equip health facilities at all levels with necessary medical equipment</li> <li>3. Strengthening health systems management at all levels of the health units</li> <li>4. Establish a robust supply chain system that integrates a county level pull supply system with the centralized procurements from KEMSA/MEDS for quality assurance.</li> <li>5. Revamp the Health Management Boards in all health facilities</li> <li>6. Promote community level mitigation of Health Risk Factors</li> </ol>
<p><b>Poor Infrastructure</b></p>	<ul style="list-style-type: none"> <li>• Poor Road Network</li> <li>• Shortage of and unreliable electricity</li> </ul>	<p>A county whose physical infrastructure</p>	<p>To have a fully networked County with infrastructural</p>	<ol style="list-style-type: none"> <li>1. Road network improvement and expansion;</li> <li>2. Rehabilitation and Expanding water supply system</li> <li>3. Connecting more households and market centres to electricity</li> </ol>



## Kwale County Annual Development Plan FY 2017/2018

	<ul style="list-style-type: none"> <li>• Unreliable Water Supply</li> <li>• Poor Sanitation and Solid Waste Management</li> </ul>	responds to the industrial, social and economic development needs of its residents	connectivity that stimulates sustained multifaceted and holistic development	through reduction of connection cost. 4. Conducting feasibility and technical studies for solar and small scale hydro-electricity schemes
<b>Neglected social and cultural development</b>	<ul style="list-style-type: none"> <li>• Under exploitation of local cultural heritage</li> <li>• Poor promotion of sports and recreation activities</li> </ul>	Transformed social institutions utilizing their common cultural assets to achieve development	To harness the counties ethnic and cultural diversity and heritage as a resources to foster accelerated development	<ol style="list-style-type: none"> <li>1. Enhance socio-cultural integration.</li> <li>2. Enhance women and youth empowerment</li> <li>3. Promote sports and cultural activities.</li> <li>4. Address negative cultural practise</li> <li>5. Drive positive cultural transformation and perception change to support development.</li> <li>6. Enhance integrity in leadership at all levels .</li> <li>7. Promote meaningful public participation in all aspects of development.</li> </ol>
<b>Poor Governance</b>	<ul style="list-style-type: none"> <li>• Poorly formulated public policies and weak institutions</li> <li>• Lack of information on public programmes and policies</li> <li>• Uncoordinated and weak citizen participation</li> </ul>	Improved governance structures and increased citizen participation for quality service delivery	To create an enabling environment for the participation of citizens in county decision making and service delivery	<ol style="list-style-type: none"> <li>1. Good Governance Capacity Development for County Leadership in policy development, decision making, and leadership skills</li> <li>2. Community Participation and Social Audit</li> <li>3. Formulation of policies for promoting participatory Economic Empowerment.</li> </ol>
<b>Raising Insecurity</b>	<ul style="list-style-type: none"> <li>• Drugs and substance abuse and attendant vices,</li> <li>• Witchcraft related crimes</li> <li>• Emergence of militia groups</li> <li>• Mistrust and suspicion between police/administration</li> </ul>	A secure and safe county where the life's and property of citizens and visitors are well protected	To promote peaceful co-existence of people in the county through addressing root causes of conflicts and increasing opportunities for	<ol style="list-style-type: none"> <li>1. Improving Delivery of Security Services:</li> <li>2. Improve accountability and transparency of the Police Service</li> <li>3. Streamline security policy implementation processes through increased public participation to build community ownership and self determination</li> <li>4. Establish a commission to address past historical injustices perpetrated to the citizen of the county</li> </ol>

## Kwale County Annual Development Plan FY 2017/2018

	and communities on <ul style="list-style-type: none"> <li>• Pervasive norms - corruption, chauvinism, favouritism and uneven development</li> </ul>		employment among the youth	
<b>Cross cutting issues</b>	<ul style="list-style-type: none"> <li>• Climate Change and Disasters</li> <li>• Gender Equality and Youth Empowerment</li> <li>• Vulnerable and excluded groups and communities</li> <li>• Retrogressive cultural practices, traditions and belief</li> </ul>			<ol style="list-style-type: none"> <li>1. Develop alternative livelihood scheme for charcoal burners</li> <li>2. Improve coordination of county disaster mitigation, prevention, and response.</li> <li>3. Establish a functional community base disaster early warning system</li> <li>4. Domesticate the gender equality laws and policies and facilitate their operationalization</li> <li>5. Mainstream and integrate marginalized communities and vulnerable groups and all aspect of county development</li> <li>6. Promote positive cultural transformation and perception change to support development</li> </ol>

### 3.2 STRATEGIES TO ADDRESS THE DEVELOPMENT CHALLENGES

The County Government of Kwale has identified a number of policy strategies that will address the development challenges mentioned in the above section. The strategies will involve the implementation of key priority programmes and projects. The County Integrated Development Plan 2013 highlights the strategies that the County Government will adopt to address the development challenges.

#### 3.2.1 AGRICULTURE, LIVESTOCK AND FISHERIES.

The Agriculture sector has the potential to create employment and to improve income and standard of living for the Kwale people. Through the agricultural sector the County can feed itself and export the surplus production. However the attainment of food

security in the county is still a challenge. To enhance productivity and ensure food security in the County; the sector proposes the following

1. Implementing Integrated Agriculture, Livestock and Fisheries programmes which shall include:-
  - Establishment of irrigation schemes, provision of seeds varieties, food processing plants and agricultural extension services under the integrated Agriculture programmes.
  - Rehabilitation of existing ranches, breed improvement and replacement, introduction of new types of livestock, disease control and the establishment of livestock related industries such as tanneries, meat processing, animal feeds among others under the Livestock Integrated Project.
  - Rehabilitation of landing sites, establishment of fishing assorted accessories and importing skills to fishermen under the Fisheries Integrated Development Programme.
2. Agriculture Technology through the provision of Agricultural machinery services to farmers and/or farmers groups and establishment of demonstration agricultural machinery services.
3. Establishment of agricultural markets and storage facilities and ready market for the farmers.

### **3.2.2 TRADE, INDUSTRY, INVESTMENT AND TOURISM**

The County Government will provide a conducive environment for trade and investment to thrive successfully. To promote small scale and medium enterprises, the county Government will:-

- i. Boost capital base of traders through the promotion of credit facilities.-County Trade Revolving Fund
- ii. Conduct specialized business trainings to improve on traders business skills.
- iii. Establish industrial development centres and parks like the Jua-Kali.
- iv. Organize the traders into producers and marketing entities for organized marketing.

## Kwale County Annual Development Plan FY 2017/2018

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- v. Establish industrial incubation units in collaboration with National Government Institutions such as KIRDI and NCST to upgrade skills and technology of small industrialists.

To promote tourism and investment, the County Government will:-

- i. Streamline the operations in the beaches through beach management units and enhance security in the beaches to attract and retain investment in all economic sectors.
- ii. Encourage diversification of tourism products such as cultural, conferencing, water sports, eco-tourism and health tourism.
- iii. Promote public private partnership (PPP) in investments through the development of clear PPP policies and establishment of an economic corporation – Kwale County Economic Development Corporation KEDEC.

### **3.2.3 INFRASTRUCTURE DEVELOPMENT**

In infrastructure, the County Government will focus on the improvement and expansion of both physical and social infrastructure for rapid and sustainable economic development.

Among such programmes include the following:-

- i. Road network improvement and expansion. County access roads will be opened and rehabilitated to tap the potential in agriculture, tourism and trade.
- ii. Development, rehabilitation and expansion of water supply systems to ensure easy accessibility and reliability of water supply.
- iii. County electrification programmes to enhance security and spur economic growth for quality life of the citizens.

### 3.2.4 EDUCATION AND TRAINING

The major challenges facing the Education sector in the County include inadequate facilities, lack of technical practitioners and poverty. This has resulted in poor performance in education, low education standards, low students retention and high school drop-outs.

In order to reverse the downward trend in the performance of the education sector, the County Government has embarked on the following programmes:-

(i) Scholarship and Bursary Scheme.

The realization that majority of Kwale parents cannot afford school fees for their children has made the county start the scholarship and bursary scheme to support needy students.

(ii) Establishment of tertiary institutions as training centres to impart skills to the youth.

(iii) Improving learning resources in schools and strengthening school governance and management.

(iv) Community awareness and sensitization on education in conjunction with CSOs and other stakeholders in education.

### **3.2.5 HEALTH**

The health sectors faces the challenges of high diseases incidences, shortage of health workers, unstable supply of medical and non-medical supplies, dilapidated health facilities and the prevalence of HIV/AIDS. Immediate strategic interventions to help alleviate these problems will include:-

- i. Training of more medical staff through support in infrastructural college facilities and introducing of new courses to train more clinical officers, nurses, nutritionists, pharmacists and laboratory technicians.
- ii. Construction and Rehabilitation of health facilities. The existing dilapidated health infrastructural facilities will be improved and new facilities open to increase accessibility and improve quality of health care.
- iii. Equipping health facilities and establishment of specialized diagnostic and treatment facilities for the County Referral hospital, sub-county hospitals, health centres and dispensaries. Such equipment CT scan, X-Ray, Ultra-Sound, cryotherapy, dialysis, and Radio-therapy.
- iv. Embracing the Community Health Strategy by establishing functional community units and referral mechanism. Incentives to community health volunteers will be instituted to allow for increased utilization of health services.
- v. Improving the supply of medicines and medical supplies to enhance service delivery in all health facilities.
- vi. Reconstituting hospital management boards by appointing to the board people until the requisite skills, experience, commitment and integrity.

### **3.2.6 THE SOCIAL SECTOR ,GOVERNANCE AND INSECURITY**

The challenge of poor governance and insecurity has had negative effect social and economic development in the County. To help create an enabling environment for citizens' participation in the County decision making and service delivery, the county will prioritize:-

## Kwale County Annual Development Plan FY 2017/2018

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(i) Capacity development of County leadership in policy formulation, decision making and leadership skills development.

(ii) Encouraging community participation and social audit to improve on accountability and integrity in the conduct of county Government business. Promotion of community and civil society participation in all decision making processes including county planning and annual budget formulation will be facilitated.

To ensure a secure and safe County, to attract investment and for socio-economic growth and stability, the County Government will:-

(i) Institute community policing programme to enhance partnership with community to promote peace and co-existence.

(ii) Enhance Socio-cultural integration through organizing of joint/inter county activities and programmes.

(iii) Enhance women and youth empowerment through the establishment of youth and women enterprise development fund.

## **CHAPTER FOUR: FISCAL PERFORMANCE 2013-2015**

### **4.0 Overview**

The fiscal performance for the financial year 2013/2014 was generally satisfactory despite the challenges the county faced in implementing devolution. Among the challenges faced was the county organization structures which had not been fully put in place as well as the delay in the release of funds from the Government Exchequer. Revenue collection for the period under review improved as there was an increase in revenue collection compared to previous financial year, 2012/2013. In the financial year 2014/2015 performance improved significantly with the county organization structures being in place. Revenue collection improved as there was an increase in revenue collection compared to previous financial year 2013/2014.

On the expenditure side, the county government improved in terms of public spending for both recurrent and development expenditures. However, expenditure pressures were witnessed with the increase in the number of employees and the delay in the release of funds from the National Government.

### **4.1 County Fiscal Performance 2013/2014 -2014/2015**

#### **County Budget 2013/2014-2014/2015 Analysis**

The total county budget improved from Kshs4.4 billion in 2013/14 to a budget of Kshs5.66 billion in 2014/15. This represented a 28.64 percent budget expansion in 2014/15 compared to the previous year's budget. National Government disbursements were budgeted at Kshs4.5 billion in 2014/15 up from Kshs3.75 billion budgeted for during the 2013/14 financial year. In addition, county own revenue targets improved by 35.14 percent to Kshs500 million from Kshs370 million budgeted for during the 2014/15 and



## Kwale County Annual Development Plan FY 2017/2018

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2013/14 financial years respectively The Kwale County budgets were to be financed by transfers from the National Government, County own revenue, grants from donors and balance brought forward from the previous financial years .For 2013/2014,an income of Ksh. 739,834,875. was brought forward whereas for 2014/2015,the balance of income brought forward was Ksh.1,845,951,200.

### **County Revenue Performance 2013/2014 -2014/2015**

#### **Total Actual Revenue Received 2013/2014-2014/2015 Analysis**

There was a significant improvement in the actual revenue received from FY 2013/2014 to FY 2014/2015.During the FY 2014/15 Kshs 5.24 billion was received compared to Kshs 3.22 billion realized in FY 2013/14. This represented a 62.73 percent increase in revenue.

#### **Transfers from the National Government 2013/2014-2014/2015 Analysis**

During the 2013/14 financial year, the actual National Government transfers amounted to Kshs3.02 billion. This accounted for 93.79 percent of the total county revenue received. In the FY 2014/2015, the County received. **Kshs 4.99** billion from the National Government. This was an improvement of **54.01 percent** from the previous year.

#### **County Own Revenue 2013/2014 -2014/2015 Analysis**

The actual county own revenue collected during the FY 2013/2014 amounted to **Kshs203.50 million**. This accounted for 6.30 percent of the total county revenue received during the financial year and 55 percent of the budgeted annual county own revenue target. County own revenue improved by24.54 percent to Kshs. 253.4 million collected in the FY 2014/2015.

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**Table 13: Analysis of County Own Revenue, 2013/14 – 2014/15**

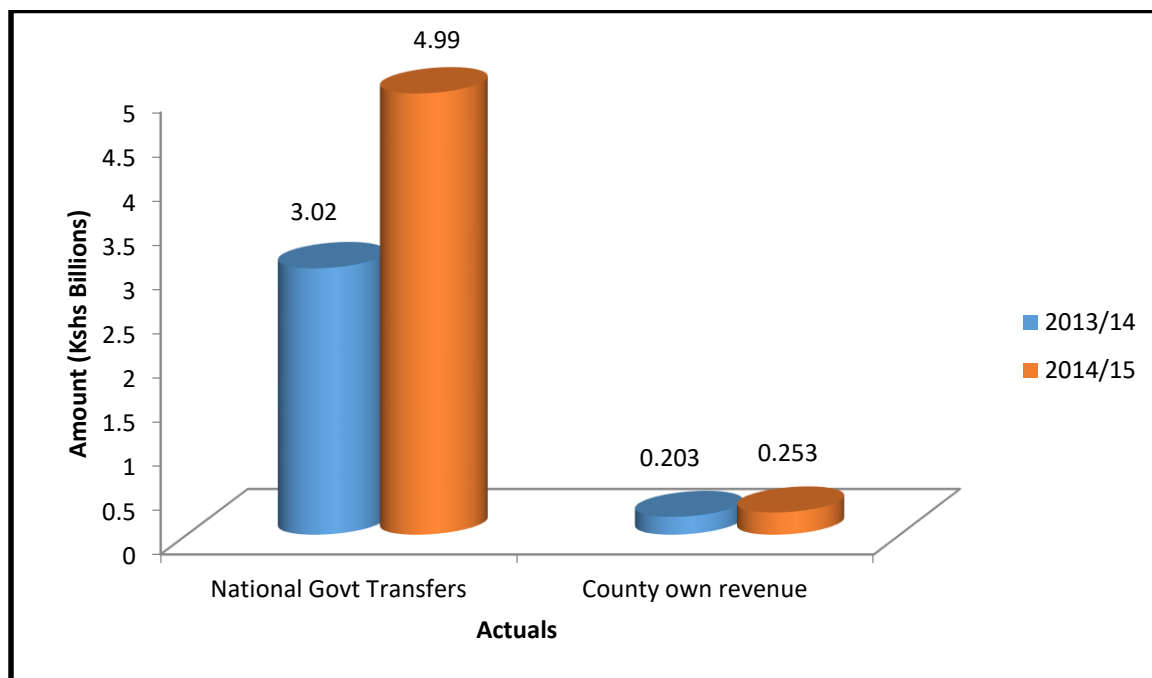
REVENUE SOURCE	FY 2013/2014		FY 2014/2015	
	Target	Actual	Target	Actual
Land Rates	86,000,000.00	63,710,003.00	94,784,104.00	52,515,086.00
Single Business Permit	32,706,328.00	42,385,040.00	46,140,628.00	57,059,498.00
House and Stalls Rent	1,085,954.00	975,875.00	2,500,000.00	1,829,625.00
Market Fees	4,682,130.00	7,439,239.00	3,946,060.00	4,699,800.00
Royalties	8,620,232.00	14,892,668.00	19,340,200.00	19,233,154.00
Cess	10,809,702.00	11,113,354.00	11,618,112.00	10,736,995.00
Transit Goods	9,009,121.00	11,563,692.00	12,000,000.00	11,192,029.00
Auction Fees	6,808,480.00	6,062,098.00	7,473,040.00	6,193,744.00
Advertisement	7,549,248.00	7,801,436.00	13,000,000.00	14,849,163.00
Parking Fees	1,741,300.00	2,591,930.00	6,133,160.00	6,502,142.00
Revenue from Hospital	11,277,200.00	18,899,693.00	49,197,440.00	51,757,860.00
Building Plan Approval	3,554,317.00	1,169,236.00	3,600,000.00	4,632,580.00
Garbage Fees	849,926.00	1,628,305.00	3,600,000.00	3,017,700.00
Administration	342,172.00	574,558.00	391,628.00	163,850.00
Miscellaneous	2,398,790.00	11,665,958.00	6,275,628.00	8,995,593.00
Mineral Levy	120,000,000.00	0.00	120,000,000.00	0.00

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Bed Levy	62,500,000.00	0.00	100,000,000.00	0.00
Nursery fees	0.00	949,860.00	0.00	0.00
Land Revenue	65,100.00	35,000.00	0.00	0.00
<b>TOTAL OWN REVENUE</b>	<b>370,000,000.00</b>	<b>203,457,945.00</b>	<b>500,000,000.00</b>	<b>253,378,819.00</b>

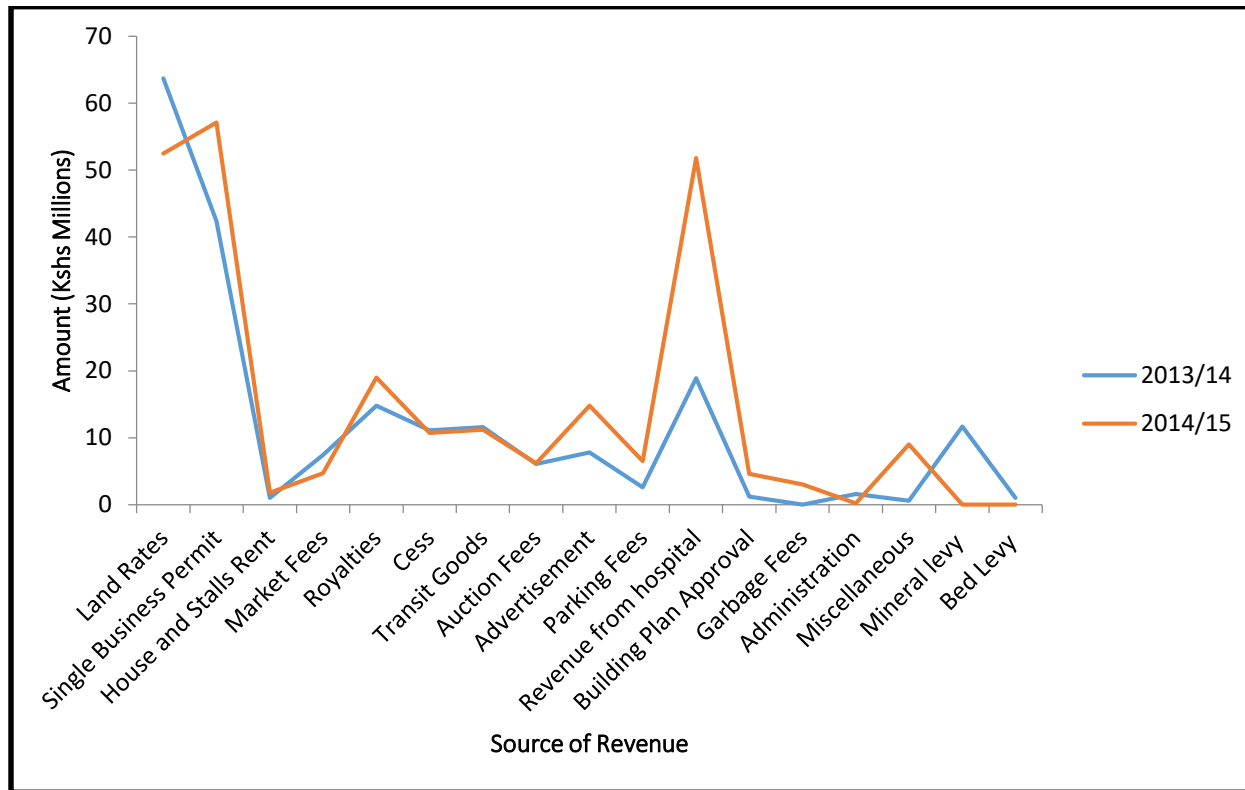
*Source: Kwale County Treasury*

**Figure 4: Analysis of revenue received (Actual)**



*Source: Kwale County Treasury*

Figure 5: Comparative Analysis of County own revenue



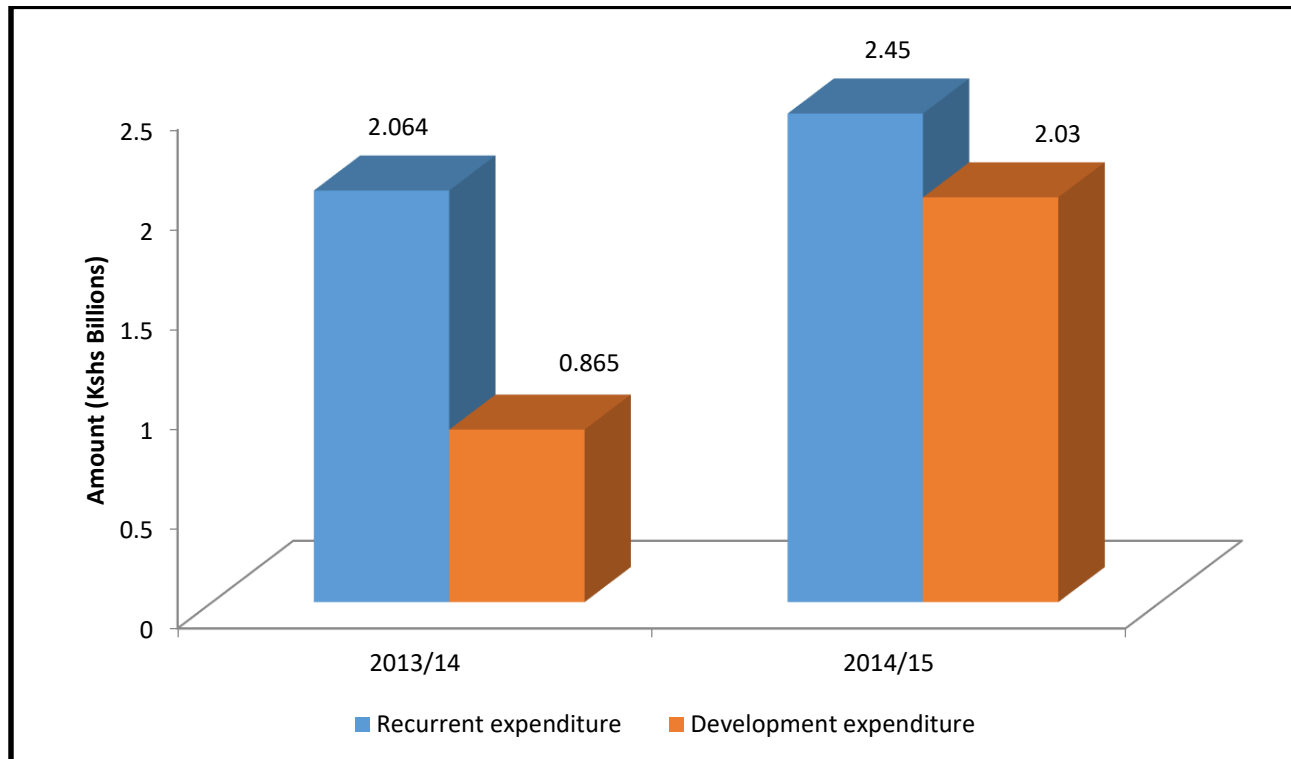
Source: Kwale County Treasury

## County Expenditure Performance 2013/2014 -2014/2015

### Overview

During the period under review 2013/14-2014/15, a total of Kshs7.41 billion was spent. Recurrent expenditure for the period was Kshs 4.514 billion while the expenditure on development activities was Kshs 2.895 billion. However, there was an increase in total expenditure. In the FY 2014/15 Kshs 4.48 billion was spent compared to Kshs2.93 billion spent during the FY 2013/14 .. This represented an expenditure growth of 52.90 percent.

**Figure 6: Comparative Analysis of Expenditure for 2013/14 – 2014/15**



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*Source: Kwale County Treasury*

### **Analysis of Recurrent Expenditure 2013/2014- 2014/2015**

During the 2013/14 financial year, a total of Kshs 2.064 billion was spent on recurrent items on personnel emoluments and operations and maintenance. The actual expenditure on recurrent and represented an absorption rates of 71.17 percent of the annual recurrent budget. In the FY 2014/2015, the actual recurrent expenditure amounted to Kshs2.45 billion which represented an absorption rate of 88.45 percent.

### **Personnel Emoluments Expenditure Analysis 2013/2014-2014/2015**

The County spent Kshs824.5 million on personnel emoluments during the FY 2013/2014 representing a 39.97 percent of the total recurrent expenditure. compared to Kshs1.24 billion spent on operations and maintenance. During the FY 2014/2015 the County spent Kshs1.23 billion on personnel emoluments representing a 50.20 percent of the total recurrent expenditure

### **Operations and Maintenance Expenditure Analysis 2013/2014-2014/2015**

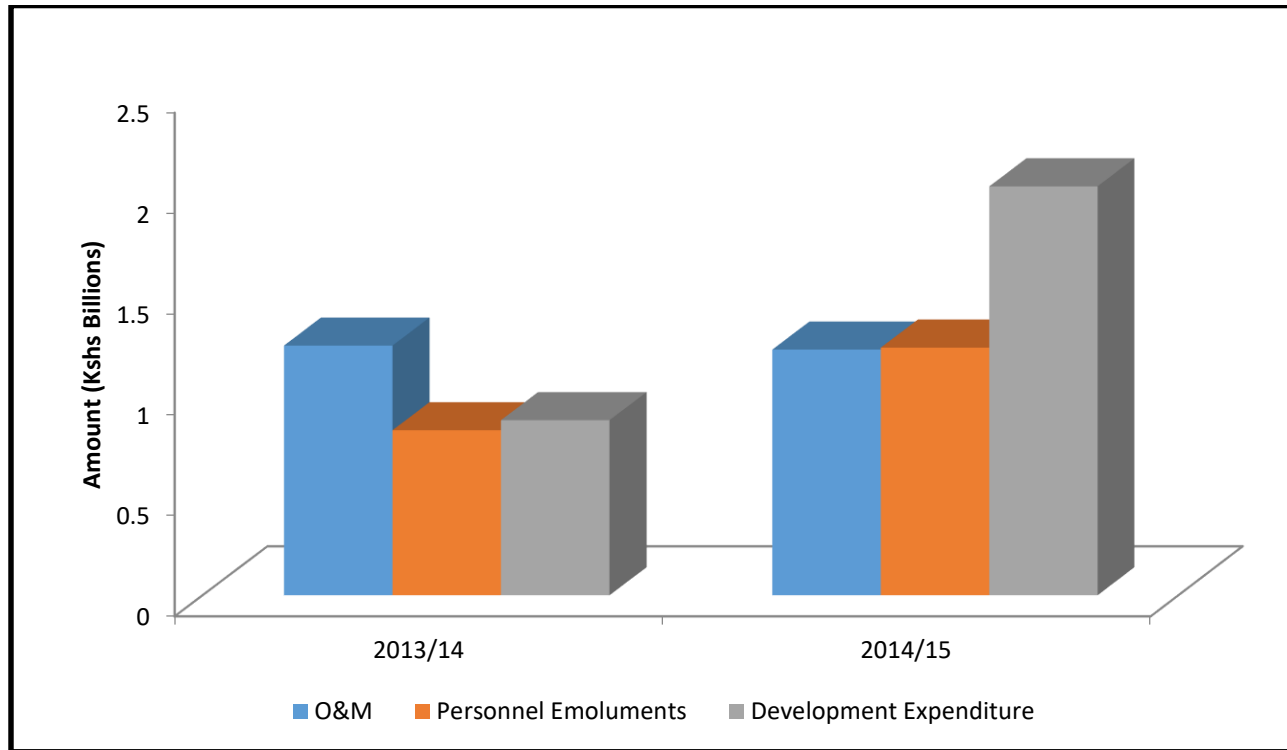
During the FY 2013/2014 the County spent Kshs1.22 billion on operations and maintenance and in the FY 2014/2015 an equal amount of Ksh 1.22 was spent. This was a significant improvement since county operations increased but the expenditure was maintained at the same level.

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### Development Expenditure Analysis 2013/2014-2014/2015

During the 2013/14 financial year, the County spent Ksh 865.3 Million on development activities which represented 57.69 percent absorption of the annual development budget. This improved in the FY 2014/2015 to Ksh2.03 billion representing an absorption rate of 70.24 percent of the annual development budget. This was a marked improvement in development expenditure.

**Figure 7: Comparative Analysis of O&M, Personnel Emoluments and Development Expenditures 2013/14 – 2014/15**



*Source: Kwale County Government*

CHAPTER FIVE: ANNUAL DEVELOPMENT PLANS FY 2017/2018

**5.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

**Part A. Vision**

An innovative commercially oriented and modern agriculture, livestock development and fisheries department

**Part. B. Mission**

To improve livelihoods of Kwale citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

**Part. C. Programmes Objectives/ Overall Outcome**

**Programme 1: General Administration, Planning and Support Services**

**Objective:** To ensure efficient and effective services to county divisions/ units, other departments, organizations and the general public.

**Programme 2: Crop Production and Management**

**Objective:** To enhance agricultural productivity to attain food security and improve household's incomes.



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### Programme 3: Livestock Development and Management

**Objective:** To promote livestock production and improve on livestock products and by- products to ensure food security for the citizens.

### Programme 4: Fisheries Development

**Objective:** To improve fish production for income generation, employment creation and enhanced food security.

CIDP Linkage	Delivery Unit	Project Name	Ward/Location	Cost Estimate- (Ksh)	Time Frame	Monitoring Indicators
Kwale Integrated Agricultural Development Project	Crop Development	<i>Promotion of food crop (Provision of certified seeds and trainings)</i>	All wards	40,000,000	Oct,2017 to May, 2018	List of beneficiaries, Delivery notes
		<i>ATC farm development</i>	Mkongani	3,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Support to Agricultural mechanized services</i>	County project	5,000,000	Oct,2017 to May, 2018	Delivery notes

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		<i>Organization of Kwale county agricultural show</i>	County project	5,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
Kwale livestock integrated development programme	Livestock development	<i>Construction and rehabilitation of cattle dip</i>	Ramisi, Vanga, Kubo south	6,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Vaccination crushes (10)</i>	10 wards	6,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered
		<i>Construction of Kinango slaughter house</i>	Kinango	5,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Construction of Samburu slaughter house</i>	Samburu-Chengoni	5,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Vector control</i>	All wards	3,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered
		<i>Artificial Insemination</i>	All wards	1,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered
		<i>Livestock vaccination crushes</i>	Mackinon, Puma, Samburu, Dzombo, Ndavaya, Kinango, Ramisi, Kasemeni, Tsimba Golini, Mwereni	6,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered,

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		<i>Promotion of beef cattle,</i>	Puma, Mackinon road, Kasemeni, Vanga	8,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered, List of beneficiaries, Delivery notes
		<i>Promotion of dairy cattle</i>	Tsimba-Golini, Ramisi, Tiwi, Kinondo	10,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered, List of beneficiaries, Delivery notes
		<i>Promotion of meat goat</i>	12 wards ( Waa, Mkongani, Ukunda, Gombato, Pongwe-Kikoneni, Dzombo, Ndavaya, Samburu, Mwereni, Waa, Kubo south, Kinango	9,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered, List of beneficiaries, Delivery notes
		<i>Construction of complete livestock market infrastructure</i>	Kinango	8,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Support to livestock extension services</i>	4 sub counties	2,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered, List of beneficiaries, Delivery notes
		<i>Construction of dairy value addition units</i>	Puma, Mwereni, Samburu	6,000,000	Oct,2017 to May, 2018	No. of cattle breeds covered, List of beneficiaries, Delivery

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						notes
Shimoni fisheries integrated development programme: fish port facility	Fisheries development	<i>Procuring of assorted fishing accessories/</i>	Vanga, Pongwe-Kikoneni, Ramisi, Gombato, Waa, Kinondo, Tiwi	4,000,000	Oct,2017 to May, 2018	List of beneficiaries
		<i>Development of one landing sites at Bodo</i>	Ramisi	10,000,000	Oct,2017 to May, 2018	Minutes of site meetings, certificate of completion
		<i>Purchase of cooling equipment (10 deep freezers)</i>	Ramisi, Kinondo	1,000,000	Oct,2017 to May, 2018	Delivery note S11& S13 List of beneficiaries, Delivery notes
<b>TOTAL</b>				<b>143,000,000</b>		

## **5.2 DEPARTMENT OF EDUCATION, RESEARCH AND HUMAN DEVELOPMENT**

The mandate of the department of Education, Research and Human Resource Development is early childhood development education and youth training.

### **Part A. Vision**

An excellent education and training provider on Early Childhood Development Education and Youth development

### **Part B. Mission**

To offer quality Early Childhood Development Education and youth training and empowerment

### **Part C: Programme Objectives/Overall Outcome**

#### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide efficient and effective services to departments, divisions and the general public

#### **Programme 2: Early childhood development and Education**

**Objective:** To improve access to quality pre-primary education to all children in the county

## Kwale County Annual Development Plan FY 2017/2018

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### Programme 3: Youth training and development

**Objective:** To empower the youth in technical, vocational and entrepreneurship knowledge and skills

### Programme 4: Scholarship and Bursary

**Objective:** To improve the standards of education and ensure sustainable human capital development for economic transformation of the county

<b>PROPOSED ANNUAL DEVELOPMENT PLAN FY 2017/2018</b>						
<b>CIDP Linkage</b>	<b>Delivery Unit</b>	<b>Project Name</b>	<b>Ward</b>	<b>Cost Estimate KSh</b>	<b>Time Frame</b>	<b>Monitoring Indicators</b>
Establishment of Tertiary Institutions	Youth Training Division	Twin workshop at Mwabungo YP	Kinondo	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, Inspection reports, Completion certificates
		Twin workshop completion at Mwand+imu YP	Kinondo	1,000,000.00	aug 2017 to oct 2017	Site meeting minutes, Inspection reports, Completion certificates
		Girl's hostel completion at Mwabungo YP	Kinondo	3,000,000.00	aug 2017 to oct 2017	Site meeting minutes, Inspection reports, Completion certificates

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		Twin workshop at Mamba YP	Dzombo	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Administration Block at Mkongani YP	Mkongani	8,000,000.00	oct 2017-feb 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop completion at Mlafyeni YP	Mkongani	1,000,000.00	aug 2017 to oct 2017	Site meeting minutes, inspection reports, Completion certificates
		Computer lab at Kinango YP	Kinango	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Fence at Matuga YP(perimeter wall)	Waa/Ng'ombeni	4,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Tools and equipment store at Matuga YP	Waa/Ng'ombeni	3,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at Galana YP	Tsimba/Golini	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at Lukore YP	Kubo South	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at Kamale Yp	Samburu/Chen goni	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Twin workshop at Tiwi YP	Tiwi	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at Sabrina	Mkongani	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at ziwani YP	Tsimba/Golini	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop at Mavirivirini YP	Mwavumbo	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Administration Block at Ukunda YP	Ukunda	6,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Twin workshop completion at Mwena YP	Mwereni	1,000,000.00	aug 2017 to oct 2017	Site meeting minutes, inspection reports, Completion certificates
		Diani Vocational Training Center hostel	Gombato/Bongwe	10,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Fencing at Gulanze YP	Ndavaya	4,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Fencing at Ziwani YP	Tsimba/Golini	4,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates



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<b>PROVIDE TEACHING/LEARNING RESOURCES AND SUPERVISION</b>	<b>Youth Training Division</b>	Purchase of tools and Equipment for Youth Polytechnics	All Wards	20,000,000.00	oct 2017-jan 2018	Delivery notes, list of youth polytechnics that received the tools and equipments
<b>IMPROVING LEARNING RESOURCES IN SCHOOLS</b>	<b>ECDE Division</b>	Shimoni ECDE	Pongwe/Kikone ni	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Lola Gako ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwarutswa ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mrima ECDE	Dzombo	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Marenje ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Dzombo ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Kalwembe ECDE	Mwereni	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Maringoni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Vigogoni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Muhaka	Kinondo	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Kilole		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Fihoni		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Shamu ECDE	Gombato/Bongwe	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Chidzangoni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwamtenda ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Nyumba Sita ECDE	Ramisi	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwagundu ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Mivumoni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Chilolapwa ECDE	Ukunda	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mvindeneni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwakigwena ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Kinarini ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Vidorini ECDE	Tsimba/Golini	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mbegani ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Muungano ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mbokweni ECDE	Tiwi	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Kivyogo ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Mangawani ECDE	Kubo South	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Shimba Hills ECDE	Kubo South	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwapala ECDE	Kubo South	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Chidzugani ECDE	Mkongani	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Pengo ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Milalani ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Kikapuni ECDE		500,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Waa ECDE	Waa/Ng'ombeni	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Voroni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Madibwani ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Dzendereni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mtsangatifu ECDE	Kinango	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwanyundo ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Lutsangani ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Chigombero ECDE	Mwavumbo	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwangani ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Bonje ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mtaa B ECDE	Kasemeni	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mkulu Ng'ombe		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mwanzungi ECDE	Samburu/Chen goni	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates

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		Mafufuni ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Mayumbe ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Dudu ECDE	Ndavaya	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
	Maphanga ECDE	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	
	Dzoya Hewa	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	
		Mwamandi ECDE	Puma	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
	Gede ECDE	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	
	Wamasa ECDE	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	
		Bondeni A ECDE	Vanga	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
	Nyarini ECDE	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	
	Tsole ECDE	5,000,000.00		oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates	

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		Kiwanjani ECDE	Macknon Rd	5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Ryaka Lui ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
		Dzoya Genu ECDE		5,000,000.00	oct 2017-jan 2018	Site meeting minutes, inspection reports, Completion certificates
	<b>ECDE Division</b>	Repairs, Maintenance and Improvement	All wards	4,000,000.00	july 2017 to june 2018	Site meeting minutes, inspection reports, Completion certificates
	<b>ECDE Division</b>	Furnishing ECDE CENTRES	All Wards	15,000,000.00	sept 2017 to dec 2018	Delivery notes, List of ECDE centres furnished
	<b>ECDE Division</b>	Supply of Water Tanks and Gutters	All Wards	15,000,000.00	oct 2017 to dec 2017	Delivery notes, List of ECDE centres that received water tanks and Gutters
	<b>ECDE Division</b>	Supply and installation of Arts and Play Equipment (Outdoor fixed play material)	All Wards	15,000,000.00	oct 2017-jan 2018	Delivery notes, List of ECDE centres that received arts and play equipment as well as installation reports
	<b>ECDE Division</b>	Purchase of Instructional Materials	All Wards	20,000,000.00	oct 2017 to dec 2017	Delivery notes, List of instructional materials/Stock issue registers

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	<b>ECDE Division</b>	School feeding Programme	All Wards	20,000,000.00	july 2017 to sept 2017	Delivery notes, number of bags distributed
	<b>ECDE Division</b>	Purchase and installation of Energy Saving Jikos	All Wards	15,000,000.00	aug 2017 to sept 2017	Delivery notes, list of ECDE centres with Jikos installed
<b>PROVIDE TEACHING/LEARNING RESOURCES AND SUPERVISION</b>	<b>ECDE Division and Youth Training</b>	Purchase of motorcycles for the ECDE and YT officers	Puma ,samburu ,ndavaya ,kinondo	2,000,000.00	apri 2018 to may 2018	Delivery notes, number of motor cycles received/Asset register
		Purchase of a motor vehicle	Headquaters	5,000,000.00	apri 2018 to may 2018	Delivery notes, Asset register
<b>Bursary</b>	<b>ADMINISTRAT ION</b>	Bursary	All Wards	400,000,000.00	july 2017 to june 2018	Bursary award minutes, number of cheques issued, list of beneficiaries, student progress reports
<b>TOTALS</b>				<b>935,500,000.00</b>		



### **5.3 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES**

The health sector is represented by the department of medical and public health. The mandate of the sector is to build progressive, responsive and sustainable technologically driven evidence- based and client- oriented health system for healthy and productive citizens in the county. Kwale County faces a high disease burden attributed to inadequate health workers, high disease incidences, inadequate medicines, inadequate health facilities and high prevalence of drugs and substance abuse.

Kwale County Government has in the past four years of devolution invested substantive resources in this sector with the intention of developing and equipping health facilities to improve health services.

#### **Part A. Vision**

A functional health services department that contributes to holistic development in the county

#### **Part B. Mission**

To provide effective and efficient health care services for a healthy and productive county population for sustainable development.

#### **Part C. Programme Objectives/ Overall Outcome**

##### **Programme: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient services to all health units, departments, organizations and the general public.

##### **Programme: Preventive and Promotive Health Services**

**Objective:** To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.

## Kwale County Annual Development Plan FY 2017/2018

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**Programme: Curative and Rehabilitative Health Care services**

**Objective:** To provide essential health services that are accessible, responsive and acceptable to county population.

<b>PROPOSED ANNUAL DEVELOPMENT PLAN FY 2017/2018</b>					
<b>CIDP Linkage</b>	<b>Delivery Unit</b>	<b>Project Name</b>	<b>Cost Estimate (Ksh)</b>	<b>Time Frame</b>	<b>Monitoring indicators</b>
<b>Curative Health Services</b>	Hospitals & rural health facilities	Medical Drugs	90,000,000	July 2017-June 2018	Stock outs of essential medicine
		Non-Pharmaceutical	65,000,000	July 2017-June 2018	Stock outs
		Referral Services	25,949,550	July 2017-June 2018	Monthly no. of Referrals
		Leasing of Equipment	95,744,681	July 2017-June 2018	No. of patients attended
		Laboratory reagents and	35,000,000		Stock outs of essential medicine

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		equipment			
<b>Promotive&amp; Preventive</b>	Community Units	Community Health Strategy	32,000,000	July 2017-June 2018	No. of house visits
		Community Based Health financing	10,000,000	July 2017-June 2018	No. of patients benefitted
	<b>Kwale Hospital</b>	Renovate and expand the Orthopedic Department	3,000,000	July 2017-June 2018	Site visits and no. of completion certificates
		Dental department and A&E Phase 2	10,000,000	July 2017-June 2018	Site visits and no. of completion certificates
		Construct a walk way linking wards to other departments complete with roof	2,000,000	July 2017-June 2018	Site visits and no. of completion certificates
		Digitizing Imaging department	5,000,000	July 2017-June 2018	Fully digitized department

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	Equipping various dispensaries and hospitals- beds, incubators, monitors, ecgs, echos	8,000,000	July 2017-June 2018	Site visits and no. of completion certificates
<b>Tiwi Ward</b>	Construction of X-Ray block and provision of X-Ray Equipment for Tiwi Rural Health Centre(KD)	10,000,000	July 2017-June 2018	Site visits and no. of completion certificates
<b>Kubo South</b>	Construction of two wards for male and female patients at Shimba Hills Health Centre	10,000,000	July 2017-June 2018	Site visits and no. of completion certificates
<b>Waa Ng'ombeni</b>	Staff House at Kombani Dispensary	5,500,000	July 2017 – June 2018	Site visits and no. of completion certificates

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	Finish & equip ward & maternity at Waa dispensary	10,000,000	July 2017 – June 2018	Site visits and no. of completion certificates
<b>Mkongani Ward</b>	Renovation/facelift of the old building at Mwaluphamba dispensary	5,000,000	July 2017-June 2018	Site visits and no. of completion certificates
	Renovation/facelift of the old building at Mbegani dispensary	5,000,000	July 2017-June 2018	Site visits and no. of completion certificates
<b>Kinango Sub-County Hospital</b>	Renovation of hospital and Standby generator	35,000,000	July 2017 – June 2018	Site visits and no. of completion certificates
<b>Kinango Ward</b>				
Kibandaongo Disp.	Construction of Maternity wing	3,500,000	July 2017 – June 2018	Site visits and no. of completion certificates
<b>Mwavumbo Ward</b>				

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Pemba Disp.	Renovation of the outpatient block and Construction of a new toilet block	2,500,000	July 2017 – June 2018	Site visits and no. of completion certificates
Bofu Disp.	Construction of maternity wing	3,500,000	July 2017 – June 2018	Site visits and no. of completion certificates
Mazeras Disp.	Construction of twin staff houses.	5,500,000	July 2017 – June 2018	Site visits and no. of completion certificates
<b>Mackinon Road</b>				
Mackinnon road Disp.	Completion and equipping of maternity block and Construct toilets.	5,000,000	July 2017-June 2018	Site visits and no. of completion certificates
Kilibasi Disp.	Construction of twin staff houses	6,000,000	July 2017 – June 2018	
<b>Samburu-Chengoni Ward</b>				
Samburu Hospital	Provision of stand by generator	4,000,000.00	July 2017 – June 2018	Invoices and delivery notes

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	Provision of Equipment for theatre	5,000,000	July 2018	2017-June	Invoices and delivery notes
Mwangea Disp.	Expansion of the facility	3,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Puma Ward</b>					
Vigurungani Disp.	Twin staff house	6,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Nyango Disp.	Construction of a new dispensary-Nyango	6,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates
<b>Ndavaya Ward</b>					
Ndavaya H/C	Construct toilet and Renovate old staff house.	1,500,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Msambweni Hospital</b>					
	Construction of Oxygen Plant	5,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates
	Construction of a main drug store	5,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates

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<b>Gombato- Bongwe</b>					
Mwamanga disp	Renovation of facility	1,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Diani h/centre	Fully equip new block-theatre,wards,NBU,	15,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Kinondo Ward</b>					
Zigira dispensary	Construction of twin house	6,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Ganja la Simba	Equip and open the dispensary	2,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Ramisi Ward</b>					
Mafisini	Construction of a new toilet block for patients and staff	1,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Munje	Construction of staff twin houses	5,500,000	July 2018	2017-June	Site visits and no. of completion certificates
Shirazi	Construction of staff twin houses	5,500,000	July 2018	2017-June	Site visits and no. of completion certificates



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<b>Lungalunga hospital</b>	Construction of Male Ward	15,000,000	July 2018	2017-June	Site visits and no. of completion certificates
	Renovation of old OP block and construction of waiting bay	10,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Vanga Ward</b>					
Mwanamamba Disp	Pit latrine and renovations	2,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Tsuini Dispensary	Rehabilitation of outpatient block	2,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Pongwe - Kikoneni</b>					
Kikoneni H/C	Construction of new twin houses	6,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates
Majoreni	Renovation of facility block and staff houses	5,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Mkwiro	Construction of twin houses	6,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates

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Wasini	Renovation of dispensary block construction of pit latrine	2,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Shimoni dispensary	Renovation of ward	2,000,000.00	July 2018	2017-June	Site visits and no. of completion certificates
Bwiti	Drilling of pit latrine	800,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Dzombo Ward</b>					
Mamba Disp.	Construction of maternity wing	3,500,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>Mwereni Ward</b>					
Mwanguda dispensary	Construction of maternity wing and renovation of the old building	5,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Mwangulu	Construction of maternity wing	3,500,000	July 2018	2017-June	Site visits and no. of completion certificates

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Kilimangodo	Renovation of staff houses and OPD Block	3,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Vitsangalaweni	Pit latrine and staff house	6,000,000	July 2018	2017-June	Site visits and no. of completion certificates
Mwereni Disp.	Rehabilitation of outpatient block and staff house	8,000,000	July 2018	2017-June	Site visits and no. of completion certificates
<b>TOTAL</b>		<b>639,494,231</b>			

## **5.4 DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT**

### **Part A. Vision:**

A globally competitive County economy with sustainable and equitable socio-economic development

### **Part B. Mission:**

To promote, coordinate and implement integrated socio-economic policies and programmes for an enterprising and industrializing County economy.

### **Part C. Programme Objectives/ Overall Outcome**

#### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To ensure effective and efficient services to county departments, divisions/ units and the general public.

#### **Programme 2: Trade Development Services**

**Objective:** To promote competitive trade development for improved living standards

#### **Programme 3: Investment Promotion and Trade Expansion**

**Objective:** To create a conducive environment for trade expansion and industrialization

#### **Programme 4: Industrial Development Services**

**Objective:** To promote industrial development through improved governance in cooperative movement and marketing

## Kwale County Annual Development Plan FY 2017/2018

### PROPOSED ANNUAL DEVELOPMENT PLAN FY 2017/2018

	<b>CIDP LINKAGE</b>	<b>DELIVERY UNIT</b>	<b>PROJECT NAME</b>	<b>WARD/ LOCATION</b>	<b>SCOPE</b>	<b>COST ESTIMATE (Ksh)</b>	<b>TIME FRAME</b>	<b>MONITORING INDICATORS</b>
1	Wholesale Market	Market Division	Market Construction in Kibandaongo	Kinango	Chain Link fencing, Toilet Block & Guards House	3,000,000.00	Jul 2017 to Set 18	Completion certificate and Minutes.
2		Market Division	Open air Market Construction at Mwalukombe	Ndavaya	Chain Link fencing, Toilet Block & Guards House	3,000,000.00	Jul 2017 -Sep 2018	Completion certificate and Minutes.
3		Market Division	Market Shed with open wall at Kasemeni	Kasemeni	Market shed with drainage system and garbage collection centre.	3,000,000.00	Jul 2017 -Sep 2018	Completion certificate and Minutes.
4		Market Division	Construction of modern market at New Mariakani Rail Station	Mwavumbo	Business shed & Toilet Block. Drainage system garbage collection entre	6,000,000.00	Jul 2017 -Sep 2018	Completion certificate and Minutes.
5		Market Division	Construction of open air market Malomani	Mackinon Rd	Chain Link fencing, Toilet Block, guard house & big market shed.	3,000,000.00	Jul 2017 -Sep 2018	Completion certificate and Minutes.
6		Market Division	Market Shed at Vigurungani	Puma	L shaped open walled market shed with concrete pillars, additional toilet and guard house.	3,000,000.00	Oct 2017- Dec 2018	Completion certificate and Minutes.

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7	Market Division	Construction of an Open Air Markets at Mbuguni	Tsimba-Golini	Chain Link fencing, Toilet Block & Guards House, Poultry Pen	3,000,000.00	Oct 2017- Dec 2018	Completion certificate and Minutes.
9	Market Division	Construction of market shed at Mwaluphamba	Mkongani	Market shed, toilet, drainage and garbage collection	6,000,000.00	Jul 2017 -	Completion certificate and Minutes.
10	Market Division	Construction of market at Check-Point	Waa /Ng'ombeni	Market shed and toilet block	3,000,000.00	Oct 2017-	Completion certificate and Minutes.
11	Market Division	Fencing of Mabriver Market plot	Tiwi	Chain link fencing	1,500,000.00	Jul 2017 -	Completion certificate and Minutes.
12	Market Division	Shirazi Market Shed construction	Ramisi	Market shed and toilet block	3,000,000.00	Oct 2017-	Completion certificate and Minutes.
13	Market Division	Vanga rice collection centre	Vanga	Collection centre	5,000,000.00	Oct 2017-	Completion certificate and Minutes.
14	Market Division	Construction of market at Mrima	Dzombo	Market shed and toilet block	3,000,000.00	Oct 2017-	Completion certificate and Minutes.
	Market Division	Construction of a market shed at Whitehouse	Gombato	Construction of market shed	3,000,000.00	Jul 2017 -	Completion certificate and Minutes.

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15	Organized Marketing	Co-operative Division	Hiari Rice growers coop	Pongwe/ Kikoneni	Purchase of Milling machine & Weighing scales	1,500,000.00	Aug 2017 - Mar 2018	Milling plant purchased
16		Co-operative Division	Makamini Aloe coop	Mackinon Road	Purchase of Biogas Digester	500,000.00	Aug 2017 - Mar 2018	Biogas Digester purchased
17		Co-operative Division	Samburu Aloe coop	Samburu/ Chengoni	Purchase of Biogas Digester	500,000.00	Aug 2017 - Mar 2018	Biogas Digester purchased
18		Co-operative Division	Kwale Bee keepers coop	Tsimba/ Golini	Purchase of Honey processing machine	500,000.00	Aug 2017 - Mar 2018	Honey processing machine purchased
19		Co-operative Division	Extension of Mwakijemebe market stalls for dairy and livestock related activities	Puma	Put up Office Block	2,500,000.00	Aug 2017 - June 2018	Office Block built
20	Training & County Cooperative Forums	Co-operative Division	Enhancing co-operative Governance in the County	All wards	Training & Stakeholder trainings toward amalgamation/consolidation of tourism related SACCOs; Sensitizing members of the public, SACCO exposure visits	3,000,000.00	Aug 2017 - June 2018	Training reports & Attendance lists
19	Availing cheap and affordable credit to	Trade and Enterprise Development Division	Kwale County Trade Revolving Fund	All wards	Distribution of credit to traders in all the 20 wards	81,000,000.00	Aug 2017 - March 2018	No of loan beneficiaries, Minutes of fund board, amount of

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	MSMEs							loan repaid
20	Equip MSES with technical and business management skills	Trade and Enterprise Development Division	Business Development Services through the Biashara Centers	All wards	Business Development Services and Training in all the 4, Biashara Centers at Sub County Level, Business skills Development & marketing Training for 15 Marketing coops	4,000,000.00	Aug 2017- Jun 2018	Curriculum implementation, No of traders trained, training report
21	Providing Market linkages	Trade and Enterprise Development Division	Kwale County Trade Fair 2018	All wards	County Trade fair will be held in collaboration with the department of ALF	3,000,000.00	Apr-18	No of traders linked to markets
22		Trade & Enterprise Development Division	Product development programme	All wards	Identifying at least 20 SMEs ( 1 in each ward) with export potential and develop their flagship products that can be directly linked to the export market	3,000,000.00	Jul 2017 -	No of products in big markets, No of trader trained on PD
23	Promotion of fair trade practices.	Weights & Measures	Ward forums to sensitize public on Weights and Measures and Trade and Description Act	All wards	Sensitization forums in each ward to increase awareness and compliance	700,000.00	Aug 2017 – May 2018	No. of traders attended.
24		Weights & Measures	International Standards	Countywide	Publicity materials on standards and a county	300,000.00	Oct-18	Attendance list.



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			Day(ISD)		celebration of the International Standards Day		
		<b>Grand Total</b>				<b>149,000,000.00</b>	

### 5.5 DEPARTMENT OF COMMUNITY DEVELOPMENT, CULTURE AND TALENT MANAGEMENT

The department of Community Development, Culture and Talent Management is mandated to address issues of community development, public participation, promotion of culture, sports and talent management. Beyond the above stated mandate, the preservation of County heritage, promotion of women, youth and PWDs, Enterprises fund and other general community development programs viz, liquor control, table banking and awareness creation.

To be able to achieve the above stated objectives, the department has four main divisions:- General Administration, Planning and Support services, Community Development and Liquor control, Culture and Social services, Sports and Talent Management

**PROGRAMME 1:** General Administration, Planning and Support services

**Objective:** To provide effective and efficient public service delivery to county departments, units and general public

**PROGRAMME 2:** Community Development and Liquor control

## Kwale County Annual Development Plan FY 2017/2018

**Objective:** To promote, develop and enhance community participation in sustainable development

### **PROGRAMME 3:** Sports, Arts and Talent Promotion and Management

**Objective:** Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration

### **PROGRAMME 4:** Culture and Social services

**Objective:** To promote culture, to enhance unity in diversity and provide social amenities

#### **PROPOSED ANNUAL DEVELOPMENT PLAN 2017-18**

<b>CIDP LINKAGE</b>	<b>DELIVERY UNIT</b>	<b>Project name</b>	<b>WARD/LOCATION</b>	<b>COST ESTIMATE (Ksh)</b>	<b>TIME FRAME</b>	<b>MONITORING INDICATORS</b>
Enhance socio-cultural integration and provide social amenities	<b>Culture and social services</b>	Annual Cultural Competition	All wards	15,000,000.00	Sep-Oct 20017	No groups that compete
		Amphitheatre and Furniture	County Headquarters	5,000,000.00	Aug-17	Fully flagged conference facility
		Annual Talent Development	All wards	6,000,000.00	Jan- Mar 2018	No of talented students trained
		Construction of social halls	Mwavumbo, Kinango, Tsimba	15,000,000.00	Oct-Dec 2017	Satisfactory completion of works, Level of completion certificate, Minutes of site meeting
		Construction of public toilets	Waa, Mwavumbo, Samburu, Mwereni,	4,000,000.00	Jan-Mar 2018	Completion of the structure

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			Puma			
		Construction of public library	Matuga sub-county	15,000,000.00	Oct-Dec 2017	Completion of the structure
		Equipment of social halls	Mwavumbo, Kinango, Tsimba	1,500,000.00	Aug-Dec 2017	Equipped social halls in 20 wards
<b>Cross cutting issues</b>	<b>Community Development</b>	Fencing and IGAS for rehab centre	Waa-Ng'ombeni	4,000,000.00	Dec-17	Complete rehab
Civic Education, Drug abuse, disability mainstreaming, gender mainstreaming		Purchase of disability equipment	All wards	4,000,000.00	Jul-Dec 2017	No of special schools assisted/ individuals supplied with assistive devices
		Civic education	All wards	12,000,000.00	Jul 2017-June 2018	Increased awareness on devolution, Enhanced participation of citizens in running of public affairs
Enhance meaningful public participation in all aspects of development, Establishment of youth, women and PWDs enterprise fund and		Youth, Women, PWDs enterprise fund	All wards	60,000,000.00	Oct-Dec 2017 and Mar- May 2018	Increased number of youth, women and disabled groups who've received funding
					Aug-Dec 2017	Increased number of groups participating in table banking

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development fund						
<b>Sports and Talent Management</b>	<b>Sports and Youth</b>	Ward sports field phase II	All wards	20,000,000.00	2017 October to April 2018	Satisfactory completion of works, completion certificate, Minutes of site meetings
Strengthening existing youth vocational training,		Construction of county stadia Phase 3	Headquarters project		2017 November to June 2018	Satisfactory completion of works, Completion certificate, Minutes of site meetings
Promotion of sports for meaningful engagement of the youth		Facilitating county ball games and support to sports disciplines	All wards	20,000,000.00	Feb-18	No. of teams participating
<b>GRAND TOTAL</b>				<b>171,500,000.00</b>		

## **5.6 DEPARTMENT OF INFRASTRUCTURE AND PUBLIC WORKS**

The department of infrastructure and public works is key for laying the necessary physical infrastructure to support growth and development of the county economy. Its major programmes are the infrastructure and public works and general administration, planning and support services.

### **Part A. Vision**

Excellent quality services in physical infrastructure development for accelerated economic growth

### **Part B. Mission**

To provide efficient and reliable infrastructure for sustainable economic growth and development through construction, rehabilitation and effective management of physical infrastructural facilities

### **Part C. Programme Objectives/ Overall Outcome**

#### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient to physical infrastructure and public works affiliated departments and units and the general public.

#### **Programme 2: Infrastructure and Public Works**

**Objective:** To develop and maintain county road network and county government buildings to enhance efficiency, movement, security and safety for accelerated socio economic development.

#### **Programme 3: County Electrification**

## Kwale County Annual Development Plan FY 2017/2018

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**Objective:** To install and maintain lighting facilities within the county to improve on security and to supplement the rural electrification programme

## Kwale County Annual Development Plan FY 2017/2018

CIDP LINKAGE	Delivery Unit	Project Name	Ward/Location	Cost Estimate( KSh)	Time Frame	Monitoring Indicators
<b>INTEGRATED INFRASTRUCTURAL DEVELOPMENT</b>	1. INFRASTRUCTURE & PUBLIC WORKS(CIDP-Road network improvement and expansion)	Rehabilitation and maintenance of roads	BONGWE /GOMBATO	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
		Rehabilitation and maintenance of roads	UKUNDA	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
		Rehabilitation and maintenance of roads	KINONDO	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
		Rehabilitation and maintenance of roads	RAMISI	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
<b>INTEGRATED INFRASTRUCTURAL DEVELOPMENT</b>		Rehabilitation and maintenance of roads	VANGA	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
		Rehabilitation and maintenance of roads	MWERENI	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
		Rehabilitation and maintenance of roads	PONGWE/KIDIMU	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated

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<b>INTEGRATED INFRASTRUCTURAL DEVELOPMENT</b>	Rehabilitation and maintenance of roads	DZOMBO	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	TIWI	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	WAA-NGOMBENI	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	TSIMBA-GOLINI	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	MKONGANI	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	KUBO SOUTH	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	KINANGO	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	NDAVAYA	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance	PUMA	10,000,000.00	August 2017- June 2018	No. of Km of roads rehabilitated



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	of roads				
	Rehabilitation and maintenance of roads	MWAVUMBO	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	KASEMENI	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	SAMBURU-CHENGONI	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
	Rehabilitation and maintenance of roads	MACKINON ROAD	10,000,000.00	August2017- June 2018	No. of Km of roads rehabilitated
	Construction of – 1 bridge-40m -10 drifts@ 3m each	All wards	70,000,000.00	August2017- June 2018	Site meeting minutes and payment certificates
	Purchase of 1 project supervision vehicle	All wards	5,000,000.00	August2017- June 2018	Delivery notes, inspection reports
INFRASTRUCTURE & PUBLIC WORKS(CIDP-	Construction of street lighting in;	Shimoni-Pongwe- Kikoneni- 4,000,000	10,000,000.00	August2017- June 2018	Site meeting minutes and payment

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	Connecting more households and market centres to electricity through reduction of connection cost)	Construction of Flood lights in;	Ramisi- 2,000,000  Pongwe-Kikoneni- 2,000,000  Kinondo-Gazi- 2,000,000			certificates
		Purchase of street and floodlight maintenance vehicle (bucket truck)	All wards	6,000,000.00	August2017- June 2018	Delivery notes, inspection reports
<b>INTEGRATED INFRASTRUCTURAL DEVELOPMENT</b>	<b>INFRASTRUCTURE &amp; PUBLIC WORKS(CIDP- housing improvement)</b>	Rehabilitation of County staff houses: 5units of one bedroom @1m each, 4units of two bedroom @1.5m	All wards	11,000,000.00	August2016- June 2017	Delivery notes, inspection reports
	<b>TOTAL</b>			<b>330,000,000.00</b>		

### **5.7 DEPARTMENT OF TOURISM, INVESTMENT AND ICT**

The department of Tourism, Investment and ICT is mandated to promote Tourism, investment and ICT infrastructural development.

#### **Part A. Vision**

Excellence in tourism attraction, investment promotion and robust ICT development for accelerated County economic growth

#### **Part B. Mission**

To provide effective and efficient strategies for increased tourism activities, investment opportunities and ICT development for sustainable economic development

#### **Part C. Programme Objectives/ Overall Outcome**

##### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To provide effective and efficient services to units, departments and the general public

##### **Programme 2: Tourism Promotion and Development**

**Objective:** To create an enabling environment for increased tourism activities for county sustainable development

##### **Programme 3: Investment Promotion and Development**

**Objective:** To attract local and foreign investment in the county for accelerated county economic development

##### **Programme 4: ICT Infrastructural Development**

**Objective:** To support county operations for improved public service delivery

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### PROPOSED ANNUAL DEVELOPMENT PLAN FY 2017-18

CIDP Linkage	Delivery Unit	Project Name	Ward	Cost Estimate( Ksh)	Time Frame	Expected Outcomes	Monitoring Indicators
TOURISM PROMOTION	TOURISM PROMOTION	BASELINE STUDIES ON TOURISM- EXPLORATION OF TOURISTS ATTRACTION SITES IN GANDA FOREST, KILBASI, MRIMA AND KAUYUNI	-KIKONENI	3,000,000	SEPT, 17- JUNE, 18	No. of reports, No. of Tourist Attraction Sites	Survey Reports,
			- MACKINO N ROAD -DZOMBO -MATUGA				
		DEVELOPMENT OF TOURSIM INFORMATION CENTRES	- CHENGONI	5,000,000	SEPT, 17- JUNE, 18		
			/				
			SAMBURU				
			-UKUNDA				
			-BONGWE/				
			GOMBATO				

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		DEVELOPMENT OF TOURISM ONLINE PORTAL	ALL	4,000,000	SEPT, 15- JUNE, 16		
		Beach Management phase III: Beach Management Programme (50 stalls, prayer rooms, water towers, washrooms, landscaping, concrete seaters)	UKUNDA	-	SEPT, 17- JUNE, 18		
		Concrete pathways along beach access roads	UKUNDA	10,000,000	SEPT, 17- JUNE, 18		
		MAJIMOTO ECO RESORT DEVELOPMENT (ECO LODGES, SWIMMING POOL)-PHASE III	DZOMBO	20,000,000	SEPT, 17- JUNE, 18		
		COUNTY BRANDING- GATEWAY	-VANGA	7,000,000	SEPT, 17- JUNE, 18		

## Kwale County Annual Development Plan FY 2017/2018

		STRUCTURE					
		TOURISM MARKETING- PRINTING OF PROMOTIONAL MATERIALS AND GIVE AWAYS	ALL	7,000,000	SEPT, 17- JUNE, 18		
MAKING KWALE A SECURE INVESTMENT DESTINATION	INVESTMENT PROMOTION	INVESTMENT EXPOS	ALL	5,000,000	SEPT, 17- JUNE, 18-		
		Baseline Survey on Investment opportunities (KEDEC establishment)	ALL	-	SEPT, 17- JUNE, 18		
ICT AS A DRIVER OF DEVELOPMENT AND INFORMATION SHARING	ICT	LOCAL AREA NETWORK INSTALLATION IN MSAMBWENI SUB-COUNTY HOSPITAL	RAMISI	7,800,000	SEPT, 17- JUNE, 18		
		DEVELOPMENT OF COUNTY PORTALS (TRADE AND	ALL	-	SEPT, 17- JUNE, 18		

## Kwale County Annual Development Plan FY 2017/2018

		COMMUNITY DVPTS)					
		EXTENSION OF WIDE AREA NETWORK INSTALLATION	ALL WARDS	15,260,000	SEPT, 17- JUNE, 18		
		CORPRATED DATA BACK-UP AND FIRE SUPPRESSION SYSTEM	-MATUGA (KWALE) -UKUNDA. -BONGWE	4,000,000	SEPT, 17- JUNE, 18		
		COUNTY AUTOMATION-DEVELOPMENT OF COUNTY ENTERPRISE RESOURCE PLANNER	ALL	10,000,000	SEPT, 17- JUNE, 18		
		EXTENSION OF COUNTY TELEPHONY SYSTEM-DEPLOYMENT OF UNIFIED	ALL	5,940,000	SEPT, 17- JUNE, 18		

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		COMMUNICATIO N TO SUB- COUNTY AND WARDS					
		DEVELOPMENT OF COUNTY PORTALS (TRADE AND COMMUNITY)	ALL	-	SEPT, 17- JUNE, 18		
<b>TOTAL</b>							
				<b>104,000,000</b>			



### **5.8 DEPARTMENT OF LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES**

The department of Lands, Physical Planning and Natural Resources will implement four (4) main programmes including General Administration, Planning and Support services, Land Planning and Management, Natural Resources Management and Environmental Protection and Management.

#### **Part A: Vision**

Excellent land use planning, management and sustainable utilization of natural resources for wealth creation of the Kwale County citizens

#### **Part B: Mission**

To create an enabling environment for accelerated investments on land and natural resources to achieve rapid County industrialization.

#### **Part C: Programme Objectives/ Overall Outcome**

##### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To ensure efficient and effective services to county department, organizations and the general public.

##### **Programme 2: Land Use planning and management**

**Objective:** To provide an effective special framework to guide land use planning and development

##### **Programme 3: Natural resources management**

**Objective:** To ensure efficient and sustainable management of natural resources

##### **Programme 4: Environmental Protection and Management**

**Objectives:** To increase area under forest coverage from current 4 percent to above 10 percent by 2017

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### PROPOSED ANNUAL DEVELOPMENT PLAN FY 2017/2018

CIDP Linkage	Delivery Unit	Project Name	Ward/	Cost Estimate (Ksh)	Time Frame	Monitoring Indicators
			Location			
<b>LAND BANKING</b>	Administration	Purchase of land for development	HQ	10,000,000	July 2017 – June 2018	Number of acres procured
<b>PHYSICAL PLANNING</b>	Administration	Updates of Resource mapping and GIS Data Management	HQ	6,000,000	July 2017 – June 2018	County land area Geo-referenced and digitized; GIS Data updated
	Administration	Purchase of Motor vehicle for Survey	HQ	5,000,000	July – Sept 2017	Vehicle procured
<b>ENVIRONMENTAL MANAGEMENT</b>	Administration	Engagements of Land Management Board	HQ	1,000,000	July 2017 – June 2018	Land sections - emerging issues addressed and resolved
	Forestry and Environment	Engagements of Environmental Management Committee	HQ	1,000,000	July - Sept 2017	Number of environmental meetings and environmental activities in the County
	Forestry and Environment	Tree Growing and Forestation	HQ	2,000,000	Oct - Dec 2017 & Jan – June 2018	Number of tree seedlings planted in County Forest - Vinuni
	Survey	Supplies for beaconing;	Samburu/	2,000,000	Dec 2017 – April	Beaconing in

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<b>LAND USE PLANNING AND MANAGEMENT</b>		and Monumentation activity in settlement schemes	Chengoni		2018	Maji ya Chumvi
	Survey	Survey and squatter settlement Plans	Mackinnon Road	3,000,000	July - Sept 2017	Survey and settlement in Mackinnon Road Phase III
	Survey	Survey and squatter settlement Plans	Waa Ng'ombeni	3,000,000	July - Sept 2017	Survey and settlement in Magandia/Khan Farm
	Survey	Survey and squatter settlement Plans	Vanga	3,000,000	July - Sept 2017	Survey and settlement Velji Parbat Farm
	Survey	Adjudication and settlement sections	Mackinnon Road	3,000,000		Adjudication and settlement in Taru section
	Survey	Adjudication and settlement sections	Samburu-Chengoni	3,000,000		Adjudication and settlement in Chengoni section
<b>ENVIRONMENTAL MANAGEMENT</b>	Survey	Protection of Kayas - Boundary survey and marking	Kinondo, Tsimba-Golini	2,000,000	July - Dec 2017	Survey and boundary marking of kaya forests Chale, and Teleza

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		Management of Diani-Chale Marine Reserve	Gombato/ Bongwe/ Ukunda and Kinondo	2,000,000	July 2017 – June 2018	Community mobilization and stakeholder participation in the Marine Reserve Management;
<b>PHYSICAL PLANNING</b>	Planning	Advisory Planning for TCs - S/Hills, Mamba Mwangulu, Ndavaya, Kasemeni, Kanana, Mabokoni,	Kubo South, Dzombo Mwereni, Ndavaya,	3,500,000	July - Dec 2017	Advisory plans for the selected Trading centres
		Town Planning	Mackinnon Road	2,000,000	Jan - June 2018	Town plan for Macknon Road Urban center
		County Spatial Planning – Public consultation and SP visioning	Lunga-lunga sub-county	1,000,000		Public consultation and SP Visioning at Sub-County level - Lungalunga Sub-County
		County Spatial Planning – Public consultation and SP visioning	Msambweni sub-county	1,000,000		Public consultation and SP Visioning at Sub-County level - Msambweni

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						Sub-County
<b>PHYSICAL PLANNING</b>		County Spatial Planning – Public consultation and SP visioning	Matuga sub-county	1,000,000		Public consultation and SP Visioning at Sub-County level - Matuga Sub-County
		County Spatial Planning – Public consultation and SP visioning	Kinango Sub-county	1,000,000		Public consultation and SP Visioning at Sub-County level - Kinango Sub-County
<b>PHYSICAL PLANNING</b>		County Spatial Planning – Visioning consolidation	County level consolidation	1,500,000		Public consultation and SP Visioning – consolidation and validation at County level
		Surveying and digital mapping	County Level	10,000,000		County area covered as digital maps and survey control network for the county.
<b>GRAND TOTAL</b>				<b>67,000,000</b>		

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**5.9 DEPARTMENT OF WATER SERVICES**

This sector is represented by the department of water services with a Semi Autonomous Government Agency (SAGA) - the Kwale Water and Sewerage Company (KWAWASCO).

**Part A: Vision:**

Sustainable provision of water services, development and management in a secure environment.

**Part B: Mission:**

To promote sustainable utilization and management of water resources for socio- economic development through provision of reliable, cost effective and appropriate water technologies to the residents of Kwale County.

**Part C: Programme Objectives/Overall Outcome**

**Programme 1: General Administration, Planning & Support Services**

**Objective:** To enhance coordination, planning and financing of water services

**Programme 2: Development/Construction and maintenance of Water Supply Systems**

**Objective:** To improve household access to safe portable water from current 40 percent to 60 percent by 2017

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CIDP LINKAGE	DELIVERY UNIT	PROJECT NAME	WARD/LOCATION	COST ESTIMATE [Ksh]	TIME FRAME	MONITORING INDICATORS
<b>Assessment, Survey and Design of Water Sources/Supply Systems</b>						
Rehabilitation and expansion of water supply systems	WATER SERVICES	Assessment, survey and design of water pipelines	All Relevant & by need	3,000,000.00	July – Dec 2017	Design reports
Rehabilitation and expansion of water supply systems	WATER SERVICES	Hydro-geological survey and test pumping of boreholes	All Relevant & by need	4,000,000.00	July – Dec 2017	Hydro geological and test pumping reports
Rehabilitation and expansion of water supply systems	WATER SERVICES	Assessment, survey and design of Surface water supply systems, (Springs, Dams & Water Pans)	All Relevant & by need	3,000,000.00	July – Dec 2017	Design reports
<b>Support to Community Water projects</b>						
Rehabilitation and expansion	WATER SERVICES	Maintenance of Community Water Projects	All Relevant & by need	25,000,000.00	July 2017- June 2018	Number of Community

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of water supply systems		(Pumps/motors, Dam embankment/spillway seals, pipes & pipe fittings/accessories)				water supplies maintained
Rehabilitation and expansion of water supply systems	WATER SERVICES	Counterpart Contribution to WSTF Funding to Water Utilities and Water Resource Users Associations- J6 Partnership Programme	All Relevant & by need		20,000,000.00	July 2017- April 2018 No of km of pipeline constructed and Sub Catchment Management Plans Implemented
Rehabilitation and expansion of water supply systems	WATER SERVICES	Counterpart Contribution to EU Funding- Kombani Whole sale market	All Relevant & by need		5,000,000.00	July 2017- April 2018 Boreholes drilled and developed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Installation of Stand by Generators, Pumps, NRW Reduction and distribution network improvement	All wards		20,000,000.00	July 2017- April 2018 No of equipment installed and functioning
<b>Development of Borehole Water Supply Systems</b>						



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Development of groundwater supply system	WATER SERVICES	Drilling, Development and Equipping of 20 No New Boreholes	Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini	60,000,000.00	July 2017- June 2018	Number of boreholes drilled and developed
<b>Water pipeline supply systems</b>						
Rehabilitation and expansion of water supply systems	WATER SERVICES	Augmentation and Expansion of Tiwi Aquifer Water Supply system and pipeline extensions in Kombani, Ganze, Vinuni and Patanani	Waa Ng'ombeni, Tiwi, Ukunda and Tsimba Golini	30,000,000.00	July 2017- May 2018	Number of boreholes drilled and developed and Water supply network constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of Vinyunduni pipeline	Mackinnon Road	4,000,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation		Augmentation of Ukunda	Ukunda	5,000,000.00	Feb-June	No of km of

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and expansion of water supply systems		Water Supply - Corner ya Ibiza-Mtambo Wa Maji			2018	pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of Mabokoni borehole water supply pipeline extension to Shamu and other areas	Gombato Bongwe	5,000,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation and expansion of Mwanda Matumbi Water Pipeline ( Replacement of dilapidated pipeline	Mwavumbo	10,000,000.00	July 2017- April 2018	No of km of pipeline constructed
	WATER SERVICES	Construction of Dzombo - Mwabojo pipeline Extension)	Mwavumbo	10,000,000.00	July 2017- April 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation of Mkurumuji-Majimboni Water pipeline Supply	Kubo South	10,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply	WATER SERVICES	Construction of Boyani Borehole water supply and pipeline extension	Kubo South	10,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed

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systems						
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation & extension of Magodzoni-Mwamivi-Muongano pipeline	Tiwi	4,500,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Expansion of Minywani Spring water supply distribution network to Vuga and other areas	Tsimba Golini	5,000,000.00	Sep 2017- June 2018	Inspection reports, site visits & Completion certificate
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of Mwabila-Sega-Kumbulu-Vitsakaviri pipeline	Mwavumbo	10,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of Sapo-Mbuluni-Mwachanda pipeline	Ndavaya	15,000,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply	WATER SERVICES	Construction of Kirewe-Mwachanda pipeline	Mkongani, Ndavaya	15,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed

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systems						
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of Mwangoloto - Ndatani pipeline	Samburu Chengoni	10,000,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation of Vywongwani pipeline Water Supply	Tsimba Golini	5,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation of Bofu water pipelines to Kidzuvini, Guro and Mabesheni	Kasemeni	20,000,000.00	Feb-June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Extension of Kinango pipeline at Kirazini- Miatsani	Mkongani	5,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply	WATER SERVICES	Construction of Mazola-Chirima Cha Uha pipeline	Puma	5,000,000.00	Feb-June 2018	No of km of pipeline constructed

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systems						
Rehabilitation and expansion of water supply systems	WATER SERVICES	Constructions of Mwabungo Water Supply pipeline systems	Kinondo	5,000,000.00	September 2017- June 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Development of Pungu Water Supply distribution Network	Waa Ng'ombeni	4,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation and improvement of Majoreni Primary School borehole water distribution network	Pongwe/ Kikoneni	2,000,000.00	Sep 2017- Feb 2018	No of km of pipeline constructed
		Expansion of Kanana Borehole Water Supply systems- Construction of elevated steel tanks for water distribution		7,000,000.00		

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		Construction of pipeline extensions from Dzombo water to Mamba, Menzamwenye and Mwanguda	Dzombo	10,000,000.00		
		Rehabilitation and extension of Mkanda pipeline water to Mwandeo and Mwambalazi	Pongwe/Kikoneni	10,000,000.00		
		Expansion pipeline water supply system for Kwale town, Golini, Ziwani and Tsimba	County level project	50,000,000.00		
Rehabilitation and expansion of water supply systems	WATER SERVICES	Improvement and Expansion of Ramisi and Kanana Boreholes Water Supply systems- Construction of two elevated steel tanks for borehole water distribution	Ramisi	7,000,000.00	Sep 2017- Feb 2018	No of tanks constructed
<b>Surface water supply systems(dams, water pans &amp; springs)</b>						

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Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation/Construction of 10 Water pans and Dams in 10 Wards ( Use of County Machinery)	Samburu, Mackinnon, Mwavumbo, Kasemeni, Kinango, Ndavaya, Vanga, Puma, Mkongani, Tsimba Golini, Dzombo, Kubo South	20,000,000.00	July 2017- June 2018	No of Water Pans and Dams developed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Ndavaya Ward	Ndavaya	8,000,000.00	Feb-June 2018	No of Dams Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Expansion of Dumbule Dam	Kinango	10,000,000.00	Feb-June 2018	No of Dams Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Expansion of Kizingo Dam	Mackinnon Road	15,000,000.00	Feb-June 2018	No of Dams Constructed

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Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Puma Ward	Puma	10,000,000.00	Feb-June 2018	No of Dams Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Tsimba Golini Ward	Tsimba	8,000,000.00	Feb-June 2018	No of Dams Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Rehabilitation of Chigombero Dam	Mwavumbo	15,000,000.00	Sep 2017-Feb 2018	No of Dams Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Vanga Ward	Vanga	10,000,000.00	Feb-June 2018	No of Pans Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Expansion of Mwakalanga Dam	Mwereni	15,000,000.00	Feb-June 2018	No of Dams Constructed



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Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Kasemeni Ward	Kasemeni	8,000,000.00	Feb-June 2018	No of Pans Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of One Dam in Samburu Ward	Samburu	8,000,000.00	Feb-June 2018	No of Pans Constructed
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of 1km pipeline, two water kiosks & two water kiosks at Wasini Djabia	Pongwe Kiconeni	5,000,000.00	Sep 2017- Feb 2018	Inspection reports, site visits & Completion certificate
Rehabilitation and expansion of water supply systems	WATER SERVICES	Construction of 1km pipeline, two water kiosks & two water kiosks at Mkwiro Djabia	Pongwe Kiconeni	5,000,000.00	Sep 2017- Feb 2019	No of km of pipeline constructed
<b>TOTAL</b>				<b>550,500,000.00</b>		

### 5.10 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

This department comprises of General Administration, Planning and support services, Revenue mobilization, Economic and financial policy formulation and management, Public finance management, Procurement and Supplies management and Risk assurance.

#### **Part A. Vision**

A leading county treasury in economic and financial policy formulation, coordination, supervision ,resource mobilization and prudent management.

#### **Part B. Mission**

To provide leadership, guidance and policy direction in economic planning, resource mobilization, public finance management and accountability for efficient and effective public service delivery.

#### **Part C: Programme Objectives/Overall Outcome**

##### **1: General Administration, Planning and Support Services**

*Objective:* To provide leadership and supervision in public finance management to county treasury divisions, county departments and organs for efficient and effective public service delivery

##### **2: Economic and Financial policy formulation and management**

*Objective:* To provide a sound framework for the formulation, analysis and management of fiscal policies to ensure accelerated economic growth for quality life of the citizens

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### 3: Revenue mobilization and management

*Objective:* To ensure maximum revenue collection and efficient management to supplement the county revenue envelope

### 4: Public finance management

*Objective:* To ensure prudent financial management and internal controls for efficient and effective service delivery by county government departments

#### PROPOSED ANNUAL DEVELOPMENT PLAN 2017-18

CIDP linkage	Delivery Unit	Project Name	Cost Estimate ( Ksh)	Time Frame	Monitoring Indicators
<b>Resources Mobilization and Administration</b>	Revenue Division	Umbrella Shades for County Revenue Collectors	24,000,000	July 2017 to June 2018	Completion certificates, Site visits, Amount of Revenue Collected
	Revenue Division	Trailer parks at Horo Horo and Pungu Checkpoint	36,000,000	July 2017 to June 2018	Completion certificates, Site visits, Amount of Revenue Collected
<b>TOTAL</b>			<b>60,000,000</b>		

### 5.11 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

#### **Part A. Vision:**

Excellence in public service administration, coordination in public policy formulation and performance management for efficient and effective public service delivery

#### **Part B. Mission:**

Create an enabling environment for citizen participation in public policy formulation for quality service delivery.

#### **Part C. Programme Objectives/ Overall Outcome**

##### **Programme 1: General Administration, Planning and Support Services**

**Objective:** To enhance effective administration and support for implementation of county policies, programmes and projects.

##### **Programme 2: Coordination of County policy formulation**

**Objective:** To ensure effective citizen participation in county policy formulation

##### **Programme 3: Devolved Units Infrastructural Development**

**Objective:** To improve on devolved units infrastructure for quality service delivery

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### PROPOSED ANNUAL DEVELOPMENT PLAN 2017-18

CIDP linkage	Delivery Unit	Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring Indicators
<b>Improved governance and service delivery</b>	Administration	Construction of Sub County Office- Kinango	15,000,000	Sept,2017	Minutes of site meetings, level of completion certificates
		Construction of Village Administration office	19,000,000	Sept,2017	Minutes of site meetings, level of completion certificates
		Purchase of Skip Bins	8,600,000	Sept,2017	Delivery notes and log books of vehicles procured
<b>TOTAL</b>			<b>42,600,000</b>		

### 5.12 DEPARTMENT OF COUNTY EXECUTIVE SERVICES

#### **Part A: Vision.**

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

#### **Part B: Mission.**

To provide overall leadership, guidance and policy direction in resource mobilization, management, and accountability for efficient and effective public service delivery

#### **Part C. Programme Objectives/ Overall Outcome**

##### **Programme 1: County Governance**

**Objective:** To ensure efficient and effective management of County affairs as provided for by the constitution and other statutes.

##### **Programme 2: County Coordination and Supervisory Services**

**Objective:** To enhance coordination of the various departments and entities for effective service delivery.

##### **Programme 3: Public Sector Advisory Services and Intergovernmental relations**

**Objective:** To enhance effective advisory services to both County departments and agencies.

##### **Programme 4: General Administration, Planning and Support Services**

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**Objective:** To enhance provision of efficient services to county departments, agencies and the general public.

### PROPOSED ANNUAL DEVELOPMENT PLAN 2017-18

CIDP linkage	Delivery Unit	Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring Indicators
<b>Infrastructural Development</b>	County Executive Services	Construction of Governors Residence	55,376,631	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
	County Executive Services	Skip Loader 2 Pcs	20,000,000	Sept to Dec,2017	Delivery of the loaders
<b>TOTAL</b>			<b>75,376,631</b>		

### 5.13 COUNTY ASSEMBLY

#### **PART A: Vision**

To be an Assembly that is renowned for the exercise of the Constitutional mandate in a transparent manner to the satisfaction of citizens in Kenya.

#### **PART B: Mission**

To represent the people of Kwale at all levels of decision making in the County government through effective legislation, optimum use of resources and inclusive consultation.

#### **Part C. Programme Objectives/ Overall Outcome**

##### **Programme 1: Legislation, Oversight and Representation**

**Programme Objective:** To enhance efficient and effective service delivery to the residence of Kwale County.



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### PROPOSED ANNUAL DEVELOPMENT PLAN 2017-18

CIDP linkage	Delivery Unit	Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring Indicators
<b>Infrastructural Development</b>	County Assembly	Construction of 8 Ward offices	57,508,102.10	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of septic tank for the Assembly complex	3,379,845.90	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of 2 water tanks and water pump for Assembly Complex	400,000.00	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of water tower at Assembly Complex	1,000,000.00	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Cabro – laying of Assembly car park	4,646,612.00	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of speakers residence (Variations)	11,500,000.00	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of speakers residence	14,065,440.00	Sept2017 to June 2018	Minutes of Tender award & funds committed, completion certificates
		Construction of speakers	7,200,000.00	Sept2017 to June 2018	Minutes of Tender award & funds committed,

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		residence (purchase of land)			completion certificates
<b>TOTAL</b>			<b>99,700,000.00</b>		

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