

COUNTY GOVERNMENT OF KWALE



REPUBLIC OF KENYA



COUNTY ASSEMBLY OF KWALE

**COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN
2023 – 2027**

“Efficient and effective public service delivery”

AUGUST 2023

DRAFT

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COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN

Vision

An exemplary Legislature for democratic governance.

Mission

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

Core Values

Transparency and accountability

We shall maintain transparency in performing our duties and be held responsible

Impartiality

We shall remain objective and non-partisan in the delivery of service

Integrity

We shall maintain the highest level of ethics in discharging our duties

Professionalism

We shall maintain the utmost competence and teamwork in our work

Inclusivity

We shall recognize diverse backgrounds to promote national integration

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ABBREVIATIONS AND ACRONYMS

ACFTA	African Continental Free Trade
AEZs	Agro-Ecological zones
AGPO	Access to Government Procurement Opportunities
AIDS	Acquired Immunodeficiency Syndrome
ANC	Ante-Natal clinic
ARVs	Antiretroviral
ASALs	Arid and Semi-Arid Lands
ASDSP	Agricultural Sector Development Support Programme
BDS	Business Development Services
BMUs	Beach Management Unit
BOMs	Boards of Management
CADP	County Annual Development Plan
CBD	Central Business District
CBEF	County Budget and Economic Forum
CBP	Community Based Policing
CBTA	Cross-Border Trade Association
CDA	Coast Development Authority
CDF	Constituency Development Fund
CECM	County Executive Committee Member
CESAs	Critically Ecological Significant Areas
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CGA	County Government Act
CGK	County Government of Kwale
CFAs	Community Forest Associations
CPF	Common Programming Framework
CPSB	County Public Service Board

CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CMTF	Community Mining Trust Fund
COG	Council of Governors
COMRED	Coastal & Marine Resources Development
CSP	County Sectoral Plan
DANIDA	Danish International Development Agency
DFZ	Disease Free Zone
DRR	Disaster Risk Reduction
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
EEZ	Exclusive Economic Zone
EMS	Environmental Management System
EPZ	Export Processing Zones
ESAs	Ecologically Significant Areas
EU	European Union
FAO	Food and Agriculture Organization
FDI	Foreign Direct Investments
FLLoCA	Funds for Local Level Climate Action
FM	Frequency Modulation
FPE	Free Primary Education
GDP	Gross Domestic Product
GOK	Government of Kenya
HDI	Human Development Index
HIV	Human Immunodeficiency Virus

ICT	Information Communication Technology
IDEAS/LED	Instruments for Devolution Advice and Support/Local Economic Development
IEBC	Independent Electoral and Boundaries Commission
IFAD	International Fund for Agricultural Development
JKZP	Jumuiya ya Kaunti za Pwani
KAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCDP	Kenya Coast Development Project
KCEP-CRAL	Kenya Cereals Enhancement Programme/Climate Resilient Agricultural Livelihoods
KCG	Kwale County Government
KCNRN	Kwale County Natural Resources Network
KDHS	Kenya Demographic & Household Survey
KEMFRI	Kenya Marine & Fisheries Research Institute
KENHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forestry Service
KFSSG	Kenya Food Security Steering Group
KIHBS	Kenya Integrated Household Budget Survey
KIA	Kenya Investment Authority
KISCOL	Kwale International Sugar Company
KPIs	Key Performance Indicators
KMA	Kenya Maritime Authority
KMD	Kenya Meteorological Department
KNBS	Kenya National Bureau of Statistics
KPA	Kenya Ports Authority
KPHC	Kenya Population and Housing Census
KRCS	Kenya Red Cross Society

KSG	Kenya School of Government
KTB	Kenya Tourism Board
KTN	Kenya Television Network
KURA	Kenya Urban Roads Authority
KWFT	Kenya Women Finance Trust
KWS	Kenya Wildlife Service
KWAWASCO	Kwale Water & Sewerage Company
LPG	Liquefied Petroleum Gas
MDGs	Millennium Development Goals
MFIs	Micro Finance Institutions
MMR	Maternal Mortality Rates
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NARIGP	National Agricultural and Rural Inclusive Growth
NCPB	National Cereals and Produce Board
NEMA	National Environmental Management Authority
NSP	Nation Spatial Plan
NTV	Nation Television
ODPP	Office of the Director of Public Prosecutions
OPV	Oral Polio Vaccine
PLWD	People Living with Disability
PPP	Public Private Partnership
PSV	Passenger Service Vehicles
QAS	Quality Assurance Sessions
RLF	Revolving Loan Fund
SACCOs	Savings and Credit Cooperative Societies

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Target: Refers to planned level of an indicator achievement

FOREWORD

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

The third Generation CIDP which has been developed to provide the County Assembly development pathway for the period 2023-2027 illustrates the aspirations of the County Assembly of Kwale for the next 5 years. It is an assurance to the public that we are committed to the effective and equitable representation of the citizen's current needs and future concerns. It is a road map that guides our desire to craft fair and just legislation that steers the Kwale society to prosperity and ensures the prudent management of the county's abundant resources. This plan is linked to the international development commitments including the Sustainable Development Goals (SDGs) among others. This plan is also linked to the county sectoral plan 2023-2032 which was approved recently by the County Assembly.

We will take advantage of the growth in the information communication technology sphere to ensure that as a County Assembly, we are accessible and responsive to the public we represent. We shall continue to hold accountable those who are responsible for implementation of government programs through diligent oversight.

This plan will involve massive and huge capital investment which calls for collaboration and support from all stakeholders. The implementation of this plan will require KES 4,500 million out of which KES 457 million (about 10 percent) will be spent on development programs and KES 4,043 million (about 90 percent) will be for recurrent expenditure. We expect to fund this plan from the National Exchequer and development partners. We will work closely with the National Government, County Executive and general public to ensure implementation of this plan. I therefore call upon all our stakeholders to support us in delivering the objectives of this plan. I reiterate my full commitment towards implementation of this plan.

Hon. Seth Mwatela Kamanza
SPEAKER- COUNTY ASSEMBLY OF KWALE

ACKNOWLEDGEMENT

The process of preparing the CIDP 2023-2027 was spearheaded by the County Assembly Directors. I wish to thank H.E Governor for providing leadership and guidance in the planning process. The preparation of this plan would not have been possible without the contributions and input from a number of individuals and institutions. First, I would like to appreciate the advice and encouragement from the Speaker of the County Assembly of Kwale Hon Seth Mwatela Kamanza and the Hon. Board Members. Their stewardship ensured the successful preparation of this plan.

The development of this plan was championed by the staff from the departments of the County Assembly of Kwale through various consultations with other stakeholders including the Department of Finance and Economic Planning. I wish to appreciate the efforts of the task force under the leadership of the Director Finance and Accounts CPA Philip Ziro, Director Human Resource and Administration Mr. Nick Siso and Director Information, Technology and Communication Mr. Paul Mwero. I am very grateful for their tireless effort in providing input and secretariat support throughout the process.

There were officers who played key roles in ensuring the successful development of this plan. I therefore wish to recognise them. First, I wish to appreciate the Director of Budget and Economic Planning, Mr Athuman Mwatunza, for providing his technical expertise and support in the entire process. He guided the team in coming up with this credible and sound plan. The other officers who burnt the midnight oil to deliver this plan include CPA Omari Gambere, Mr Mrina Komboza, Mr Makiri Makiri and Mr Daniel Mbinda. We appreciate their efforts.

Finally, my compliments go to our staff and members of the County Assembly for their support and input in preparation of this plan. We remain fully committed towards implementation of this plan.

Fatuma Hassan Mwalupa
County Assembly Clerk

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

CHAPTER ONE: COUNTY OVERVIEW

1.0 Introduction

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

1.1 Background

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

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

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

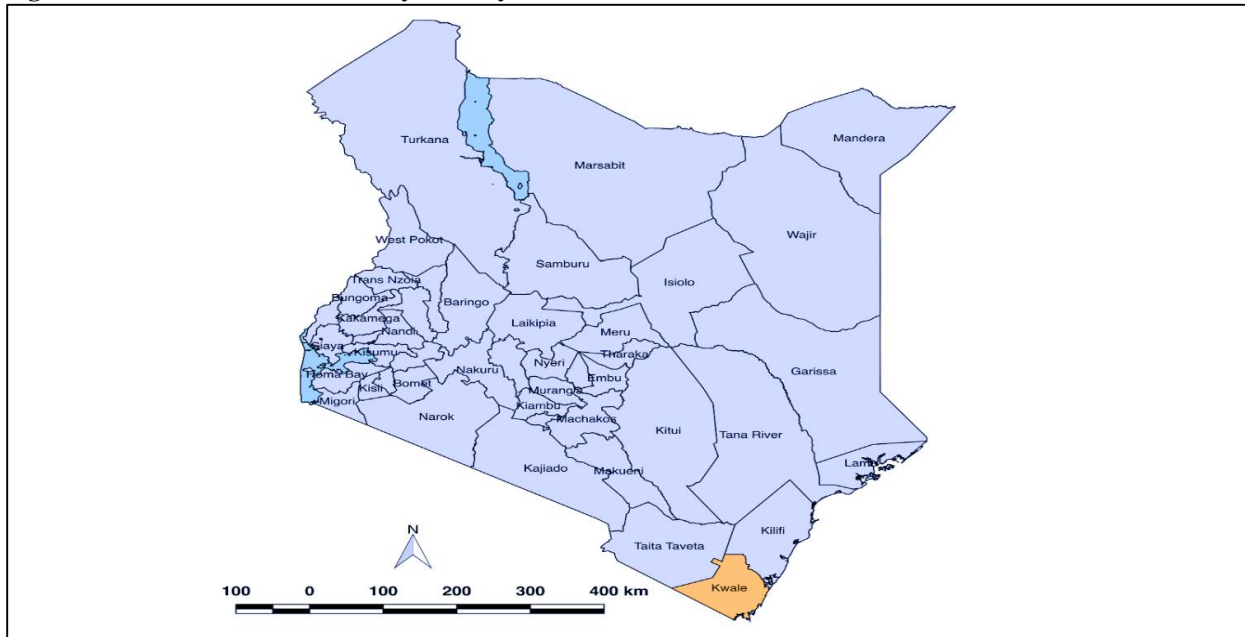
Kwale County is a tourism destination and takes pride of its pristine beaches, highly rated world class hotels, marine parks and game reserves, nascent tourist sites and a number of untapped cultural resources. Diani beach which is the main tourist attraction site has been voted the best beach destination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

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

1.2 Position and Size

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

Figure 1: Location of Kwale County in Kenya



1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

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

a. The Coastal Plan:

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

b. The Foot Plateau:

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

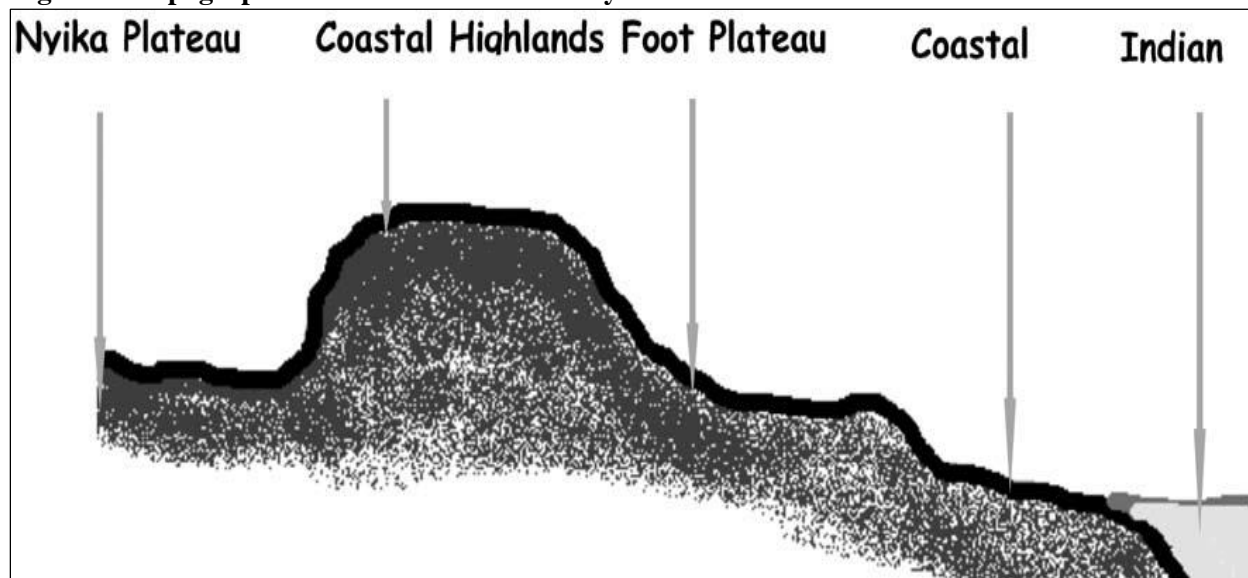
c. The Coastal Range/Uplands:

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

d. The Nyika Plateau:

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

Figure 2: Topographical Zones in Kwale County



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

1.3.2 Climatic Conditions

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

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

1.3.3 Ecological Conditions

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

Table 1: Kwale County agro-ecological zones

Zones	% of land area	Economic Activities
Coastal lowlands CL2 zone (lowland marginal sugar cane zone)	3	Main production area for rain fed rice. Most of the food crops grown in the district are found here.
Coastal lowlands CL3 zone (coconut & cassava zone).	13	Tree crops, food crops and livestock. Crops are cashew nuts, maize and beans.
Coastal lowlands CL4 zone (cashew nut & cassava zone)	12	Marginal agricultural potential with cashew nuts dominating the cash crops. Livestock is kept and crops produced on small scale.
Coastal lowlands CL5 zone (livestock & millet zone).	40	Livestock (cattle, poultry and goats). Subsistence crops (maize, sorghum, cowpeas, groundnuts, cassava and green grams)
Coastal lowlands CL6 zone (ranching zone)	32	Very little crop production potential. Majority of farmers concentrate on keeping of local cattle and goats as their main source of livelihood.

1.4 Administrative and Political Units

1.4.1 Administrative Units

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

Table 2: Area (KM²) by Sub County

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

1.4.2 County Government Administrative wards by Sub County

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

Table 3: County Government Administrative wards

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

1.4.3 Political Units (Constituency and wards)

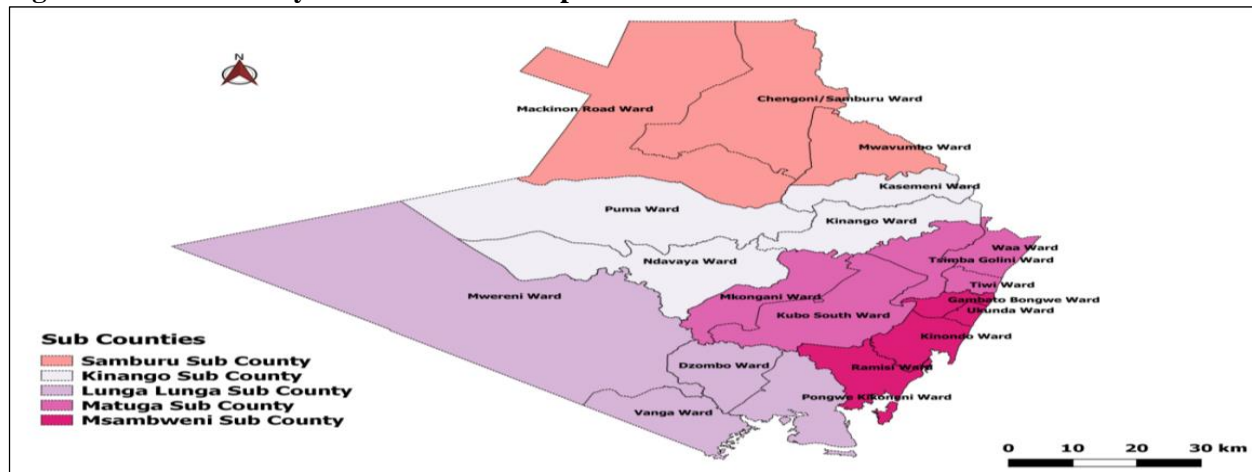
Kwale County also has four constituencies having members of parliament representing Msambweni, Matuga, Lungalunga and Kinango and one women representative in the National Assembly. There is also one senator and 20 elected members of the County Assembly.

Table 3: Distribution of Population by Sex, Number of Households, Land Area, Population Density, Sub County and Ward- 2019 Census

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

Source: Kenya Housing and Population Census 2019

Figure 3: Kwale County administrative and political boundaries



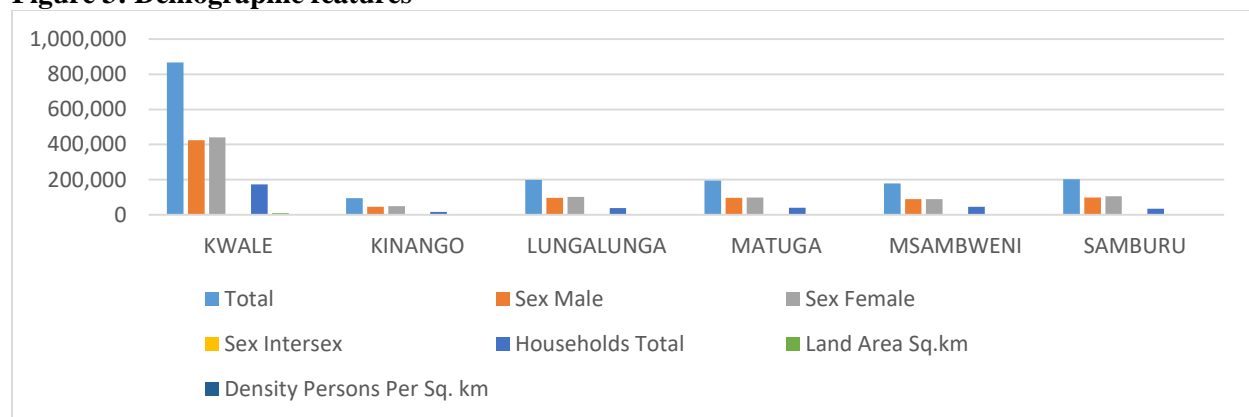
Source: ICPAC_IGAD_UNOSAT 2017

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

1.5 Demographic Features

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

Figure 3: Demographic features



Source: Kenya National Bureau of Statistics

1.5.1 Population Size and Composition

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

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

Source: Kenya Housing and Population Census 2019

The County population projections for 2022 to 2027 is based on the 2019 Kenya Housing and Population Census by age cohort and gender is shown in Table 5. The county has an estimated population 866,820 of which 49.0 per cent is male and 50.9 per cent female (KNBS, 2019). Of the population 112,152 (1.7 per cent) are persons with disability. The youth constituted 33.0 per cent of the population of whom 53.0 per cent were female. The County has a population density of 105 per km². About 85.4 per cent of the population lives in rural areas of whom 57.0 per cent are female

Table 5: Population Projections by Age Cohort

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

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

40 – 44	18,245	19,570	37,815	18,938	20,314	39,252	19,658	21,086	40,744	20,405	21,887	42,292
45 – 49	14,780	13,753	28,533	15,342	14,276	29,617	15,925	14,818	30,743	16,530	15,381	31,911
50 – 54	10,743	8,758	19,501	11,151	9,091	20,242	11,575	9,436	21,011	12,015	9,795	21,810
55 – 59	8,584	8,180	16,764	8,910	8,491	17,401	9,249	8,813	18,062	9,600	9,148	18,749
60 – 64	7,574	9,391	16,965	7,862	9,748	17,610	8,161	10,118	18,279	8,471	10,503	18,973
65 – 69	6,281	6,572	12,853	6,520	6,822	13,341	6,767	7,081	13,848	7,025	7,350	14,375
70 – 74	4,170	5,267	9,437	4,328	5,467	9,796	4,493	5,675	10,168	4,664	5,891	10,554
75 – 79	2,272	2,344	4,616	2,358	2,433	4,791	2,448	2,526	4,973	2,541	2,621	5,162
80+	2,572	3,569	6,141	2,670	3,705	6,374	2,771	3,845	6,617	2,876	3,992	6,868
TOTALS	425,121	441,701	866,822	441,276	458,486	899,761	458,044	475,908	933,952	475,450	493,993	969,442

Source: KNBS

Children (Under 4 Years)

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

Pre-School and Primary School Age (5-14 Years)

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

Secondary School Age (15- 19 Years)

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

Youth (15 - 35 Years)

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

Reproductive Age (15 - 49 Years)

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

Labour Force (15 – 64 Years)

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

Table 6: Population distribution and density by Sub- County

Sub county	Ward	2019(Census)			2022(Projections)			2025(Projections)			2025(Projections)		
		Area (km2)	Population	Density	Area (km2)	Population	Density	Area (km2)	Population	Density	Area (km2)	Population	Density
Matuga	Tsimba-Golini	400	44,158	110	400	45,836	115	400	47,578	119	400	49386	123
	Waa – Ng'ombeni	103	50,326	487	103	52,236	505	103	54,221	524	103	56282	544
	Tiwi	51	23,914	466	51	24,823	484	51	25,766	502	51	26745	521
	Kubo South	211	25,574	121	211	26,546	126	211	27,555	130	211	28602	135
	Mkongani	268	50,280	188	268	52,191	195	268	54,174	202	268	56232	210
Total		1034	194,252	188	1034	201,632	195	1034	209,293	202	1034	217247	210
Kinango	Ndavaya	516	38,173	74	516	39,624	77	516	41,128	80	516	42691	83
	Puma	894	29,903	33	894	31,039	35	894	32,219	36	894	33443	37
	Mackinon Road	1071	48,273	45	1071	50,107	47	1071	52,008	49	1071	53985	50
	Chengoni/Samburu	748	50,248	67	748	52,157	70	748	54,137	72	748	56194	75
	Mwavumbo	283	43,768	154	283	45,431	160	283	47,156	166	283	48948	173
	Kasemeni	329	59,946	182	329	62,224	189	329	64,587	197	329	67042	204

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

	Kinango	202	26,144	129	202	27,137	134	202	28,169	139	202	29239	145
Total		4043	296,455	73	4043	307,720	76	4043	319,405	79	4043	331542	82
Msambweni	Gombato Bongwe	49	44,331	899	49	46,016	933	49	47,762	969	49	49577	1006
	Ukunda	26	52,537	2,060	26	54,533	2,139	26	56,604	2220	26	58754	2304
	Kinondo	146	32,546	223	146	33,783	232	146	35,066	241	146	36399	250
	Ramisi	191	48,276	252	191	50,110	262	191	52,015	272	191	53991	282
Total		412	177,690	432	412	184,442	448	412	191,447	465	412	198722	483
Lunga-Lunga	Pongwe/Kikoneni	279	54,227	194	279	56,288	202	279	58,427	209	279	60647	217
	Dzombo	220	44,983	204	220	46,692	212	220	48,465	220	220	50306	229
	Mwereni	2029	55,112	27	2029	57,206	28	2029	59,380	29	2029	61637	30
	Vanga	237	44,101	186	237	45,777	193	237	47,514	201	237	49320	208
Total		2765	198,423	72	2765	205,963	74	2765	213,785	77	2765	221909	80
Grand Total		8254	866820	105	8254	899759	109	8254	933931	113	8254	969420	117

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

1.5.2 Demographic Dividend

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

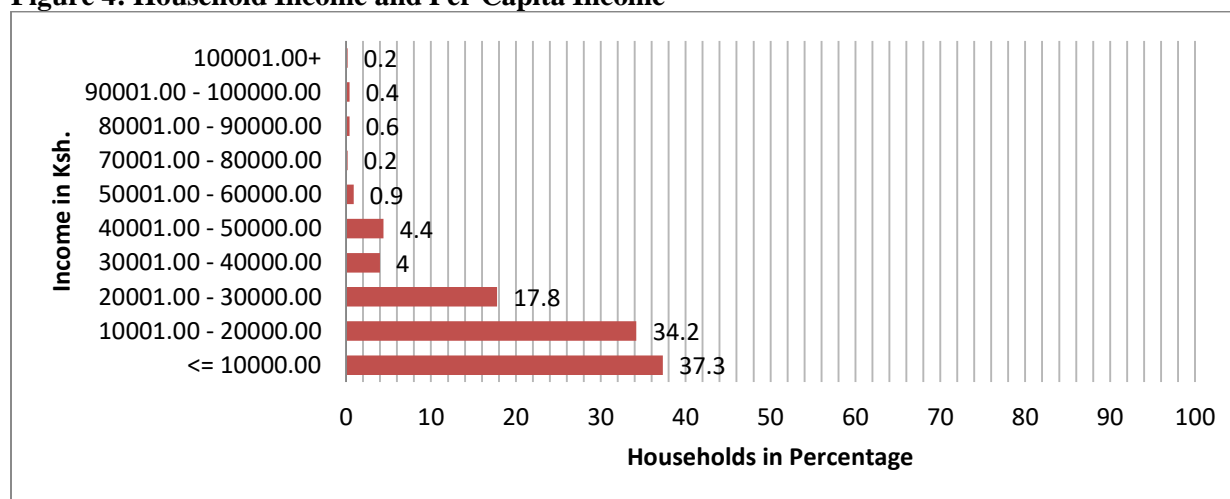
1.6 Human Development Index

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

1.6.1 Household Income and Per Capita Income

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

Figure 4: Household Income and Per Capita Income



Source: *Approved Kwale County Spatial Plan 2022*

1.6.2 Poverty Levels

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

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

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

2.1 Analysis of the County Revenue Sources

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

Table 7: Analysis of County Revenue Sources

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

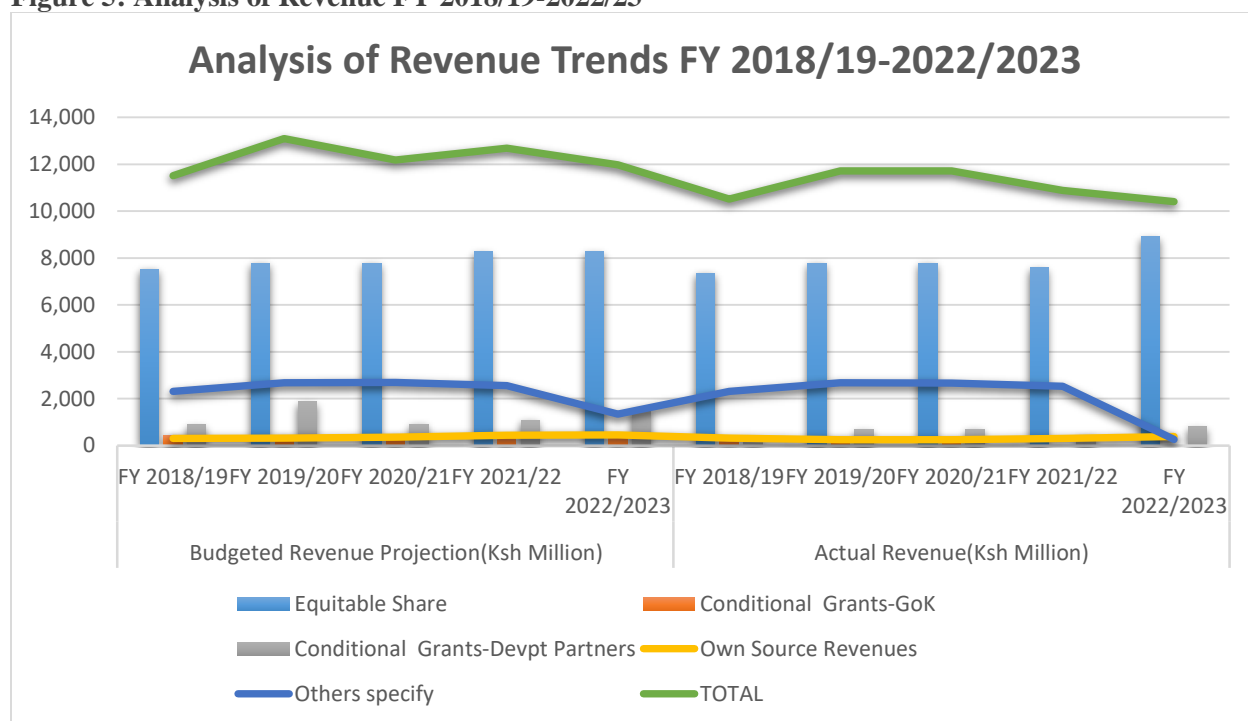
Source: County Treasury

The County received the highest revenue from all her sources in the period FY 2019/2020 amounting to Kshs.11, 715 Million which translates to **89.4 per cent** of the anticipated revenue in the same period. Actual Own source revenue has remained significantly low throughout the review period due to notable constraints in Revenue collection.

The highest amount of OSR collected over the plan period stood at **Kshs.393 Million** in the FY 2022/2023 which was largely contributed to improved economic growth of the county economy after recovering from the adverse effects of Covid-19 pandemic.

The above information is illustrated by the graph as shown below;

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



Source: County Treasury

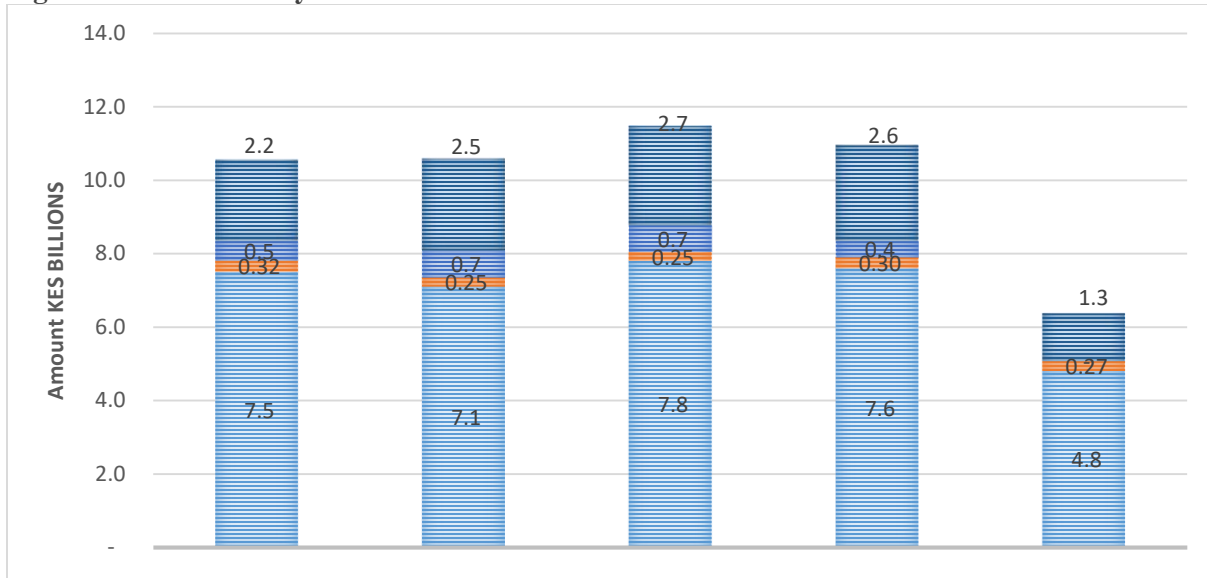
During the review period, the total actual revenues for the implementation of the second generation CIDP stood at **KES 55, 228 Billion** as indicated in the table below.

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

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

Source: OCOB

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

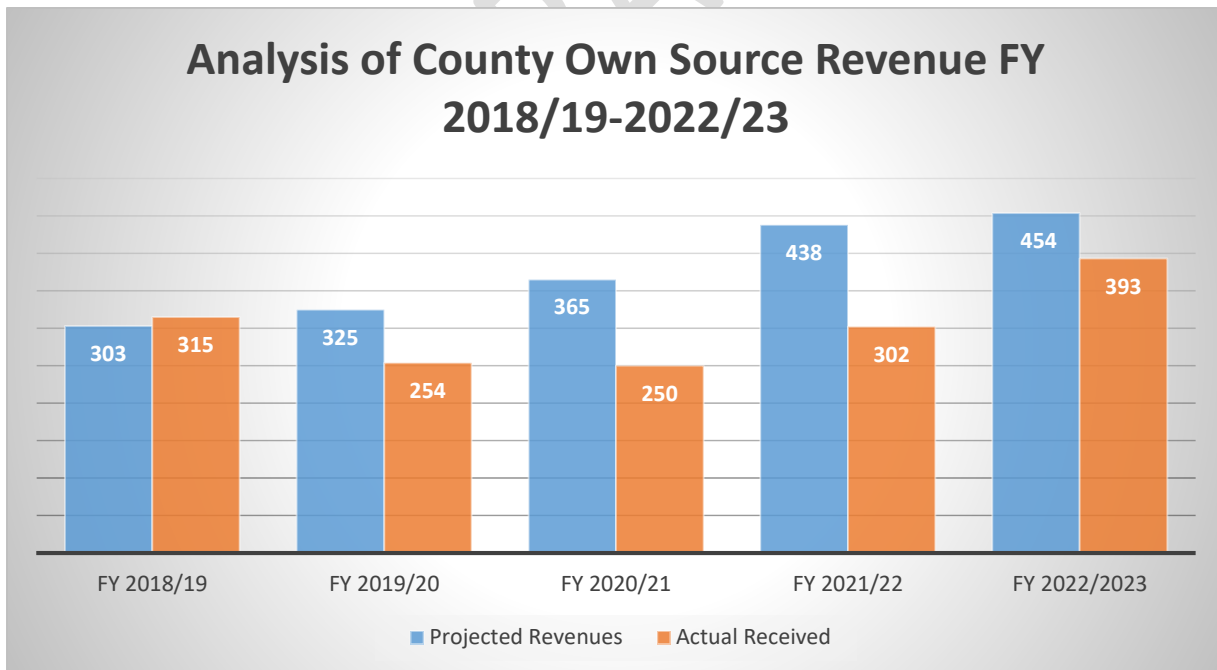


Source: OCOB

2.1.2 Analysis of Own Source Revenue

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

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



Source: OCOB

2.2 County Assembly Budget Expenditure Analysis

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

Table 9: County Budget Expenditure Analysis

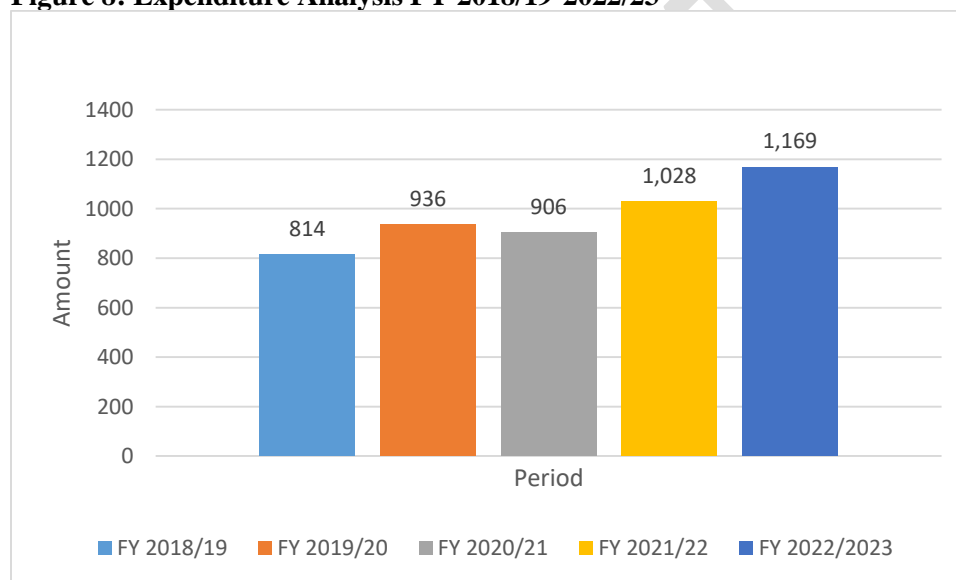
Sector	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023	TOTAL
County Assembly	814	936	906	1,028	1,169	4,853
TOTAL	814	936	906	1,028	1,169	4,853

Source: OCOB

The total County Assembly projected budget Expenditure for the period under review was Kshs. **4,853 Million**. In the FY 2022/2023, County Assembly got the highest Budget allocation of Kshs. **1,169 Million** which was occasioned by the introduction of Car reimbursement for the Members of County Assembly.

The above information is presented in the figure below:

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



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

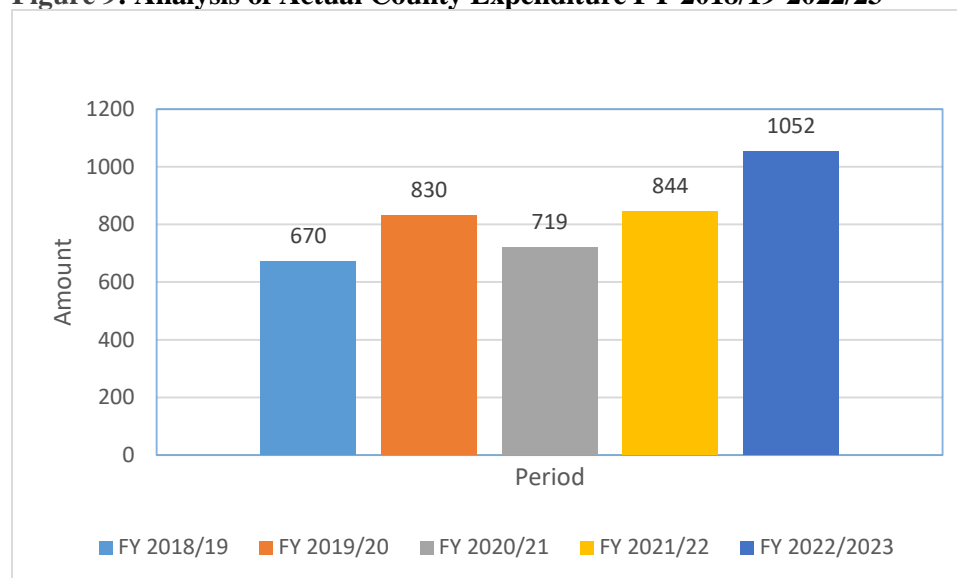
Table 10: County Analysis of Actual Expenditure (Ksh. Million)

Sector	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/2023	TOTAL
County Assembly	670	830	719	844	1052	4,115
TOTAL	670	830	719	844	1052	4,115

Source: OCOB

The above information can be illustrated in the graph below.

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



During the period under review County Assembly recorded an absorption rate of **84.8** per Cent.

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

Sector	Total Budget Allocation	Total Actual Expenditure	Variance	Absorption Rate (%)
County Assembly	4,853	4115	738	84.8
TOTAL	4,853	4115	738	84.8

Source: *OCOB*

2.3 Sector Programmes Performance Review

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

2.3.1 County Assembly Sector

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

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

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

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

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

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

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

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

2.4 Challenges Encountered During Implementation of CIDP II

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

- i) Delays in the release of funds from the National Treasury hindering timely implementation of programmes and service delivery
- ii) Lack of an M&E framework which has affected the tracking of the effectiveness of the department's programmes and projects implementation
- iii) Budget constraints in performing some of the key functions of the department
- iv) COVID-19 Pandemic that hindered service delivery
- v) Understaffing particularly for technical staff
- vi) Lack of proper implementation of spatial plans for main towns;

2.5 Emerging Issues

Capacity Building of the Legislative arm of the County

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

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

Holistic Planning and Budgeting

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

2.6 Lessons Learnt

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

- i) Public participation is an integral part in the project management process. The county will strengthen citizens' engagement through public participation during identification and prioritization of programmes and projects. Full participation of the technical officers in this process is important and should be emphasized especially concerning project viability and other technical considerations.
- ii) To realize effectiveness and efficiency in revenue collection, the county ought to prioritize fast – tracking the approval of the finance bill and other revenue raising measures. This coupled with increased budgetary allocation to the revenue division to conduct revenue inspection would be vital in realizing the 10 percent share of own source revenue to total budget.
- iii) The county should address the issue of capacity challenges on the use of i-sourcing, IFMIS, revenue automation system etc. to ensure smooth and full realization of its mandate.
- iv) Public private partnerships (stakeholders) have played a major role in establishment of vital infrastructure
- v) Timely acquisition of legal land document to prevent delay in projects implementation and ensures compliance to public finance management Act.

2.7 Development Issues

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

Table 12: Sector Development Issues

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

Sector	Development issue	Causes	Constraints	Opportunities
County Assembly of Kwale	Inadequate and inelastic revenue sources	<ul style="list-style-type: none"> • Lack of resource mobilization coordination framework • Stagnant exchequer release allocations 	<ul style="list-style-type: none"> • Unethical practices 	<ul style="list-style-type: none"> • Goodwill from development partners and donors • Availability of senate
	Inadequate internal framework for county policy formulation	<ul style="list-style-type: none"> • Delay in approval of national legislation on county revenue allocation • Ineffective coordination mechanisms 	<ul style="list-style-type: none"> • Inadequate staff 	<ul style="list-style-type: none"> • Readily available national government framework • Availability of data from national government institutions
	Need for sourcing of goods and services in an efficient, effective and economic manner	<ul style="list-style-type: none"> • Inadequate stakeholders capacity in financial systems • Contractor/supplier capacity challenges 	<ul style="list-style-type: none"> • Unethical Practices 	<ul style="list-style-type: none"> • Availability of technical support
	Dynamic accounting and financial management framework in the public sector	<ul style="list-style-type: none"> • Changing information needs by users of financial statements • Lack of coordination among users of financial information systems 	<ul style="list-style-type: none"> • Inadequate staff training budget to cope with changes 	<ul style="list-style-type: none"> • Availability of technical support
	Increased demand for good governance	<ul style="list-style-type: none"> • Inadequate control environment • Capacity challenges 	<ul style="list-style-type: none"> • Inadequate awareness 	<ul style="list-style-type: none"> • Increased focus on good governance mechanisms in the public sector
	Performance management mechanisms	<ul style="list-style-type: none"> • Lack of policy • Capacity challenges 	<ul style="list-style-type: none"> • Lack of goodwill 	<ul style="list-style-type: none"> • Availability of technical support

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

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

3.1 Spatial Development Framework

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CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

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

4.1 Development Priorities and Strategies

4.1.1 Sector Vision, Mission and Goal

The Vision and Mission function akin to a compass and destination for the organization respectively. They will serve as a guide for creating objectives and goals in the sector, thus providing a road-map that is to be followed by everyone. Goals will help the organization measure its progress and to stay focused on the mission and vision.

Sector Vision

An exemplary Legislature for democratic governance.

Sector Mission

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

Sector Goal

The goal of the County Assembly is to provide exemplary legislation, oversight and representation to address the needs of the people of Kwale.

Sector Priorities and Strategies

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

Table 13: County Assembly of Kwale Sector Priorities and Strategies

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

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

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

Sector Priorities	Strategies
	<p>Have a secured and serene environment for the staff to execute their mandates to the Members and general public.</p> <p>Doing routine maintenance of Assembly buildings to ensure safety.</p>

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4.2 Sector Programmes and Flagship Projects

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

4.2.1 Sector Programmes

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

Table 14: County Assembly of Kwale

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Legislation, Oversight and Representation														
Objective: To execute the legislation, oversight and representation mandates														
Outcome: To offer quality services to the citizens														
	Passage of Bills	Number of bills passed by the Assembly		54		59		63		67		70		
	Motions	Number of motions passed by the Assembly		160		170		180		190		200		
	Project oversight	Number of projects oversighted by the Assembly		60		70		80		90		100		

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Administration														
Objective: To enhance provision of efficient services to Members, agencies and the general public														
Outcome: Efficient and effective service delivery to county departments, divisions and organs														
Human Resource Development	Skilled and competent workforce	Number of staff employed		82		85		87		87		90		
		Number of staff trained		65		70		79		84		90		
		Number of staff promoted		10		15		20		25		31		
SUB TOTAL														
Programme Name: Public finance management														
Objective: To ensure prudent utilization of public finances.														
Outcome: Improved accountability and efficient service delivery														
Public finance and accounting services	Improved service delivery	% absorption		87%	-	90%	-	93%	-	95%	-	97%	-	
Audit and risk management		Number of audit reports produced and disseminated		4		4		4		4		4		

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Procurement services		% of compliance in procurement processes		100%		100%		100%		100%		100%		
SUB TOTAL														
TOTAL														

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4.2.2 Sector Flagship Projects

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

Table 15: Executive Services, Finance and Economic Planning Sector Flagship Projects

Project Name	Location	Objective	Description of key activities	Key Output(s)	Time frame	Estimated Cost (Ksh. Million)	Source of funds	Lead Agency
County Assembly Data Centre	Kwale County Assembly Complex	To provide information depository area for the County Assembly	<ul style="list-style-type: none"> Installation of the data centre 	Data Centre installed and in use	2024-2025	60	CGK	County Assembly
Hansard Equipment	Kwale County Assembly Complex	To provide timely capturing of Assembly proceedings	<ul style="list-style-type: none"> Fixing and installation of Hansard equipment 	Hansard equipment fixed	2023-2024	100	CGK	County Assembly
Solar power panels	Ward Offices	To provide green energy to the Ward Offices	<ul style="list-style-type: none"> Installation of solar panels 	Solar panels installed	2024-2027	50	CGK	County Assembly
Cabro Paving at speakers residence access road	Ukunda Beach	To provide access to the Speakers residence	<ul style="list-style-type: none"> Installation of cabros from beach road to the speakers residence 	Access road build	2024-2027	40	CGK	County Assembly
Members wellness	County Assembly Complex	To provide wellness being and fit for Members and staff	<ul style="list-style-type: none"> Installation of gym at the Assembly complex 	Gym installed	2024-2027	10	CGK	County Assembly
Renovations of residential and non-residential buildings	Assembly complex, ward offices and Speakers residence	To provide safe working environment for members and staff	<ul style="list-style-type: none"> Paintings of buildings Fixing of faulty walls and roofing Routine maintenance of buildings 	Renovations done	2023-2027	40	CGK	County Assembly
Members and staff canteen	County Assembly Complex	To provide safe and healthy foods for the members	<ul style="list-style-type: none"> Provision of safe healthy foods Provision of price friendly catering services 	Canteen build and in use	2024-2027	15	CGK	County Assembly
County Assembly Library	County Assembly Complex	To provide historic and	<ul style="list-style-type: none"> Provision of Assembly journals 	Library build and equipped	2024-2027	30	CGK	County Assembly

KWALE COUNTY ASSEMBLY INTEGRATED DEVELOPMENT PLAN 2023 – 2027

		Assembly documents	<ul style="list-style-type: none"> • Provision of Assembly bulletins and proceedings 					
County Assembly Registry	County Assembly Complex	Safe of Custody of Assembly documents and access point	<ul style="list-style-type: none"> • Fixing and fitting the library • Digitizing the registry 	Registry fully equipped	2024-2027	10	CGK	County Assembly
Security Walk and Luggage scanner	County Assembly Complex	Provide security to the premise, Members and staff	<ul style="list-style-type: none"> • Provision of Walk through scanner • Installation of luggage scanner 	Installation of the scanners	2023-2024	14	CGK	County Assembly
Public utilities to Ward Offices	Ward Offices	Provide clean and safe utilities	<ul style="list-style-type: none"> • Provision clean utilities • Installation of gutters for water catchment 	Utilities build and in use	2023-2024	10	CGK	County Assembly
Drilling of boreholes	Ward Offices	Provision of clean water	<ul style="list-style-type: none"> • Drilling of boreholes in the ward offices 	Boreholes drilled	2023-2024	20	CGK	County Assembly
Parking sheds with solar panels	County Assembly Complex	Provide safe parking areas for the Members Provide back-up green energy to the Assembly complex	<ul style="list-style-type: none"> • Building and installation of parking shed • Installation of solar panels on the roof of parking sheds 	Parking sheds build	2024-2027	58	CGK	County Assembly
TOTAL						457		
GRAND TOTAL						457		

4.3 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

4.4 Cross – Sectoral Linkages

In the implementation of its programs, the County Assembly sector liaises with other stakeholders for service delivery. It is therefore necessary to build synergies and consensus in addressing unintended and adverse effects that may arise from the implementation of these programs. The table below analyses the cross-sector linkages.

Table 16: Cross – Sectoral Linkages

Program name	Linked sector	Cross-sector linkages		Measures to Harness or Mitigate the Effects
		Synergies	Adverse Effects	
Legislation, Oversight and Representation	All county departments	Implementation of Assembly resolutions	Selective implementation of the Assembly resolution	Monitoring and evaluation of Assembly resolutions by relevant committee
	Senate	Allocation of funds to Counties	Low allocation of funds to Counties	Lobby for more allocation of funds to Counties.
Administration	County Departments	Implementation of Assembly resolutions	Selective implementation of the Assembly resolution	Monitoring and evaluation of Assembly resolutions by relevant committee
	National Government	Allocation of funds to Counties and technical support.	Low allocation of funds to Counties	Lobby for more allocation of funds to Counties.

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview

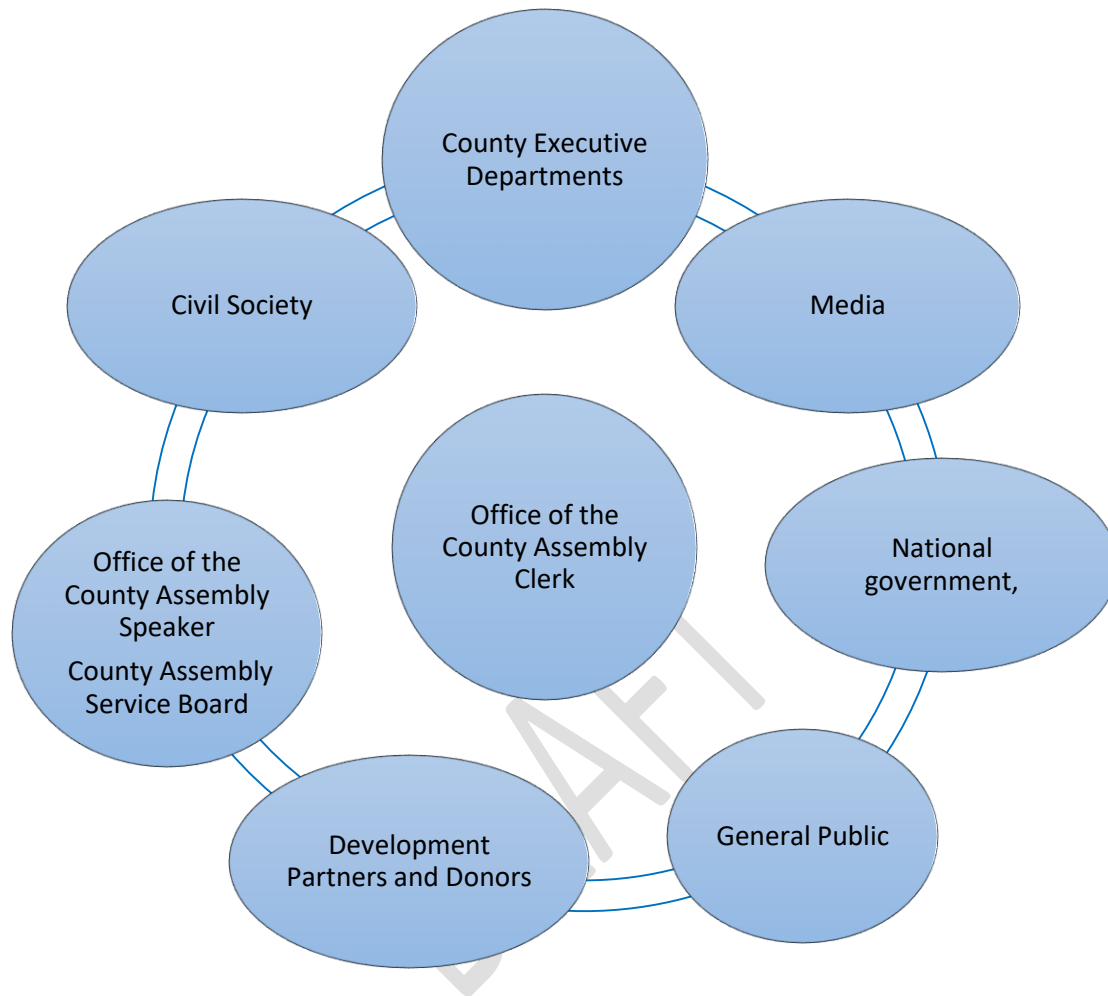
This chapter highlights the institutional arrangement and specific roles of the institutions in the implementation of the CIDP. In addition, it presents the resources mobilization and management framework, asset management and risk management framework and the mitigation measures.

5.2 Institutional Framework

This section identifies the major players, stake holders including the NGOs, the national government as well as development partners and their relationship in the implementation of the CIDP. The framework further indicates the County Assembly's institutional arrangements and linkages with the National Government departments at the county. These stakeholders include the county executive committee, national government ministries, development partners, non-governmental organizations, Media, civil society and the Kwale county citizens.

The overall responsibility of implementing this five year plan rests with the County Assembly Service Board and the office of the Clerk. The County Assembly Service Board shall provide leadership and policy direction in implementation of all the strategies outlined in this plan and facilitate the required resources. Under the CASB, is the Clerk of the County Assembly who will be in charge of the operations and implementation of the plan. The Clerk will be responsible for allocation of resources to implement this plan. The Directors and HODs in each department will be responsible for discharging their technical expertise in the daily implementation and periodic reporting of the progress of the plan. The staff in directorates and departments will execute the plan with the advice and supervision by the Directors. Below is the organization structure.

Figure 10: Kwale County Assembly Institutional Framework



Source: *Sector Plan 2023-2032*

County Government Organisation Structure

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

Figure 11: Ideal County Assembly Organization Structure

The County Executive Committee

This is the executive arm of the County Government it is charged with the responsibility of implementing the county's development projects and programs as approved by the county Assembly. The County Executive also has the responsibility to formulate the county's budget proposals for approval by the Assembly.

These departments put into effect Resolutions passed by the County Assembly. These resolutions are in reference to various areas of operations of the county government. The county departments submit reports to the various committees of the Assembly as is required by the law to ensure effective oversight.

National Government

National Government Ministries Departments and Agencies (MDAs) help in providing policy guidelines and allocation of resources. They further offer technical support and trainings to the Assembly. It is therefore crucial that systems and structures are put in place to enhance partnership, collaboration and synergies.

Development Partners and Donors

Development partners and donors assist in funding, capacity building, technical assistance, research and development. In the implementation of the program its vital that, the Assembly strengthens its relationship with development partners and donors.

Civil Society Organizations

The Civil Society Organizations (CSO) play a critical role in providing civic education to the citizens. The civil society acts as a watchdog for the citizenry and provides checks and balances ensuring that the government remains responsible to the people. CSOs also support policy formulation processes.

Kwale County Citizens

The Kwale County citizens will be involved in the formulation, implementation, monitoring and evaluation of the programs. Through public participation, the citizens play an important role in the decision-making processes, in the monitoring and evaluation of the programs, and in transparency and accountability in the management of their affairs. It is therefore important that the Assembly fosters harmonious relationship with the citizens for efficient and effective service delivery and performance.

Media

The Media fraternity helps in publicity and dissemination of information including programs that are to be implemented by the Assembly to reach all the stakeholders.

Table 17: Institutional Arrangement

Institution	Role in the Implementation of the CIDP
County Executive Committee	<ul style="list-style-type: none"> • Provision of strategic leadership and policy direction • Ensuring equitable distribution of resources across the county
County Government Departments	<ul style="list-style-type: none"> • Implementation of approved policies, programmes and projects • Offering technical advice and support • Carry out monitoring and evaluation on program implementation
County Planning Unit	<ul style="list-style-type: none"> • Coordination and ensuring integrated development planning • Ensuring linkages between county plans and national, regional and international development blue prints • Coordinating monitoring and evaluation of county programmes • Coordinating public participation for county development plans
Office of the County Commissioner	<ul style="list-style-type: none"> • Coordinating the functions of national government departments at the county level • Coordinating the implementation of programmes/ projects by the national government • Coordinating monitoring and evaluation of programmes/ projects by the national government
Other National Government Departments and Agencies	<ul style="list-style-type: none"> • Financing of county programmes and projects • Provision of oversight on programme and project implementation • Promoting joint planning with county departments and agencies in areas of common interest
Development Partners	<ul style="list-style-type: none"> • Financing of county programmes and projects • Capacity building
Civil Society Organizations	<ul style="list-style-type: none"> • Provision of civic education to the citizens
Private Sector	<ul style="list-style-type: none"> • Research and development

5.3 Resource Mobilization and Management Framework

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

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. The section also includes the percentage of the total budget for each sector. This information should be presented as in Table 18.

Table 18: Summary of Sector Financial Resource Requirements

Resource Requirements FY 2023/2024- FY 2027/2028(Amount in Ksh Million)						
Sector/Department	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	TOTAL
County Assembly	808	852	898	946	996	4,500
GRAND TOTAL	808	852	898	946	996	4,500

Source: Kwale County Treasury

5.4 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided in the format presented in Table 25.

Table 19: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Rationalization of expenditures Expenditure prudence
	Below the target collection on County Own Source Revenue OSR	Incomplete projects	High	Revenue Mobilization Strategies
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
	System Breach	Financial Irregularities	High	Frequent Updating of the system firewalls Integration of systems and processes real time

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	Social Engineering	User access credentials abuse	High	Sensitization of users and sanctioning
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment and promotion of staff
	Industrial Action			Dispute Resolution mechanisms
Economical	Monthly Revenue Performance below the target by Kenya Revenue Authority	Delay in release of funds Inadequate funding	High	Nurture and sustain good will to enable lobbying for funds External resources Mobilization from Donors. Development partners
Political	Inadequate Political goodwill	Weak relationship between the county organs Change in government policies and priorities	High	Uphold Good governance principles Build synergies and foster collaboration and leverage on goodwill
Social	Untimely publication and dissemination of county Assembly information	Reduced Public Confidence, Transparency and Accountability in the County	High	Strengthening stakeholder engagement Timely dissemination of information Regular Update of website
Legal, Regulatory and Compliance	Weak Regulatory frameworks	Lack of supportive legal framework	High	Develop supportive laws and regulatory frameworks

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter depicts the sector’s monitoring, evaluation and reporting framework. This framework is paramount for keeping track of the progress and reporting of results to stakeholders. Regular assessment of the progress made in implementation of this sectoral plan will be critical if the desired results are to be achieved. The plan will be updated annually as provided for in the Section 109 of the County Government Act 2012. Plan review will be carried out every one (1) year by CASB and approved by the County Assembly.

The purpose of monitoring is to track the implementation and outputs systematically and measure the effectiveness of programs. It helps to determine exactly when a Program is on track and when changes may be needed.

The purpose of monitoring and evaluation is to track implementation and outputs systematically and measure the effectiveness of programs. It helps determine exactly when a program is on track and when changes may be needed. Monitoring and evaluation forms the basis for modification of interventions and assessing the quality of activities being conducted.

Monitoring and evaluation can be used to demonstrate that program efforts have had a measurable impact on expected outcomes and have been implemented effectively. It is essential in helping managers, planners, implementers, policy makers and donors acquire the information and understanding they need to make informed decisions about program operations.

6.2 Monitoring & Evaluation Outcome Indicators

The following table summarizes the outcome indicators, based on sector priorities and programs. It also highlights the targets at midterm and end of term of the County Integrated Development Plan.

Table 20: County Assembly

Program	Outcome	Key Performance Indicator(s)	Baseline		Targets		Reporting Responsibility
			Year	Value (% No.)	Mid-Term Target	End Term Target	
Legislation, Oversight and Representation	Passage of Bills	Number of bills passed by the Assembly	2022	49	70	150	County Assembly Clerk
	Motions	Number of motions passed by the Assembly	2022	150	200	400	
	Project oversight	Number of projects oversights by the Assembly	2022	50	100	200	
Administration	Staffing	Number of staff employed	2022	79	90	100	
	Training	Number of staff	2023	59	90	100	

		trained					
	Promotion	Number of staff promoted	2022	0	31	50	
	Projects constructed	Number of projects completed	2022	19	23	26	

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