COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY

COUNTY ANNUAL PROGRESS REPORT (C-APR)
FY2018-2019

AUGUST 2019

Vision

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

Mission

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

Core Values

- **Transparency, Accountability and Integrity**

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

- **Inclusiveness and Equity**

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

- **Empowerment**

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

- **Quality and Result Oriented**

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

- **Innovation**

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

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LIST OF ABBREVIATIONS

BDS	Business Development Services
BMUs	Beach Management Unit
CADP	County Annual Development Plan
CAPR	County Annual Progress Report
CBD	Central Business District
CBEF	County Budget and Economic Forum
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CCO	County Chief Officer
CGA	County Government Act
CPSB	County Public Service Board
EAC	East African Community
ECDE	Early Childhood Development Education
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information Communication Technology
KRB	Kenya Roads Board
MDGs	Millennium Development Goals
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
UN	United Nations
WB	World Bank

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FOREWORD

Article 35 of the Constitution of Kenya 2010 provides for the access to information by the public. The County Government Act (CGA) 2012 section 47 stipulates that the County Performance Management framework shall provide; annual progress reports, citizen participation in the evaluation of the performance of county government; and public sharing of performance progress reports. Further, section 30 (i) of the County Government Act 2012 provides for county government to submit annual report on implementation status of county policies and plans to the County Assembly. Pursuant to these statutory provisions, the County Government has prepared this Annual Progress Report for FY 2018/2019.

Implementation of the 2018/2019 County Annual Development Plan and budget had a myriad of challenges. These challenges include delays in the procurement processes and release of funds from the National Treasury. Others include capacity challenges in departments and also on the part of contractors and supplies of goods and services.

This report gives an outline of departments' performance on programmes given in the Annual Development Plan of FY 2018/2019. These programmes are linked to the County Integrated Development Plan 2018-2022. The report has also highlighted challenges encountered during the implementation of the annual plans and budget for FY 2018/2019. The report further provides lessons learnt and recommendations to improve the implementation of future county plans and budgets.

During the period under review, it is worthwhile to note that substantial progress was made in actualizing the planned activities by departments. Challenges outlined in this report will be addressed to ensure effectiveness in the implementation of county plans for better service delivery. The County Government of Kwale remains committed towards transforming the lives of its citizens.

HON. BAKARI HASSAN SEBE
CECM FINANCE & ECONOMIC PLANNING

ACKNOWLEDGEMENT

The preparation of County Annual Progress report is a statutory requirement depicted by section 47 of the County Government Act(CGA) 2012 which stipulates that the County Performance Management framework shall provide; annual progress reports, citizens participation in the evaluation of the performance of county governments; and public sharing of performance progress reports. Further, this report is prepared to track the implementation status of the County Annual Development Plan of the previous financial year Annual Plan. In this way it will inform decision making, learning and replication of best practices and demonstrate results, and thus strengthening transparency and accountability.

This report also gives a summary of the major achievements, challenges and way forward for each department. However, comprehensive data and information can be sought from the respective departments. This report also gives a summary of the major achievements, challenges and way forward for each department. However, comprehensive data and information can be sought from the respective departments. The preparation of this report was a collaborative process where departments provided information to the County Budget & Economic Planning Unit. We are grateful to the departments for their inputs. The County Budget & Economic Planning Unit consolidated inputs from the departments and developed the content for this report. We are grateful to the leadership provided by the County Director -Budget & Economic Planning for coordinating the entire process of preparation of this County Annual Progress report.

ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE, EXECUTIVE SERVICES & ECONOMIC PLANNING

EXECUTIVE SUMMARY

The preparation of the County Annual Progress Report (CAPR) 2018-2019 incorporated departments' information on programmes and expenditure reviews for the Annual Development Plan and Budget for FY 2018/2019. It highlights the achievements, challenges encountered, lessons learnt and recommendations. This information will be used to improve future implementation of county plans and budgets in terms of efficiency, effectiveness and timeless for better service delivery.

This CAPR 2018/2019 is organized as follows: -

Chapter 1- County Background Information.

This Chapter presents a description of the county in terms of the position, size, physiographic and environmental conditions, and demographic features, administrative and political units. In addition, it gives the key development challenges, methodology and the legal basis.

Chapter 2- County Departments Performance for FY 2018/2019

This chapter provides a summary review on the implementation of the department's annual plans for FY 2018/2019. It highlights the achievements, challenges, lessons learnt and recommendations.

Chapter 3- Challenges, Lessons Learnt and Way Forward.

This chapter highlights the major development challenges that the county faces which are the key factors affecting county transformation. These challenges hinder the implementation of planned programmes.

Chapter Four- Conclusion

This section concludes with mentioning of major factors influencing development and recommendations to attain greater development.

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 INTRODUCTION

This chapter 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.

1.1 POSITION AND SIZE

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

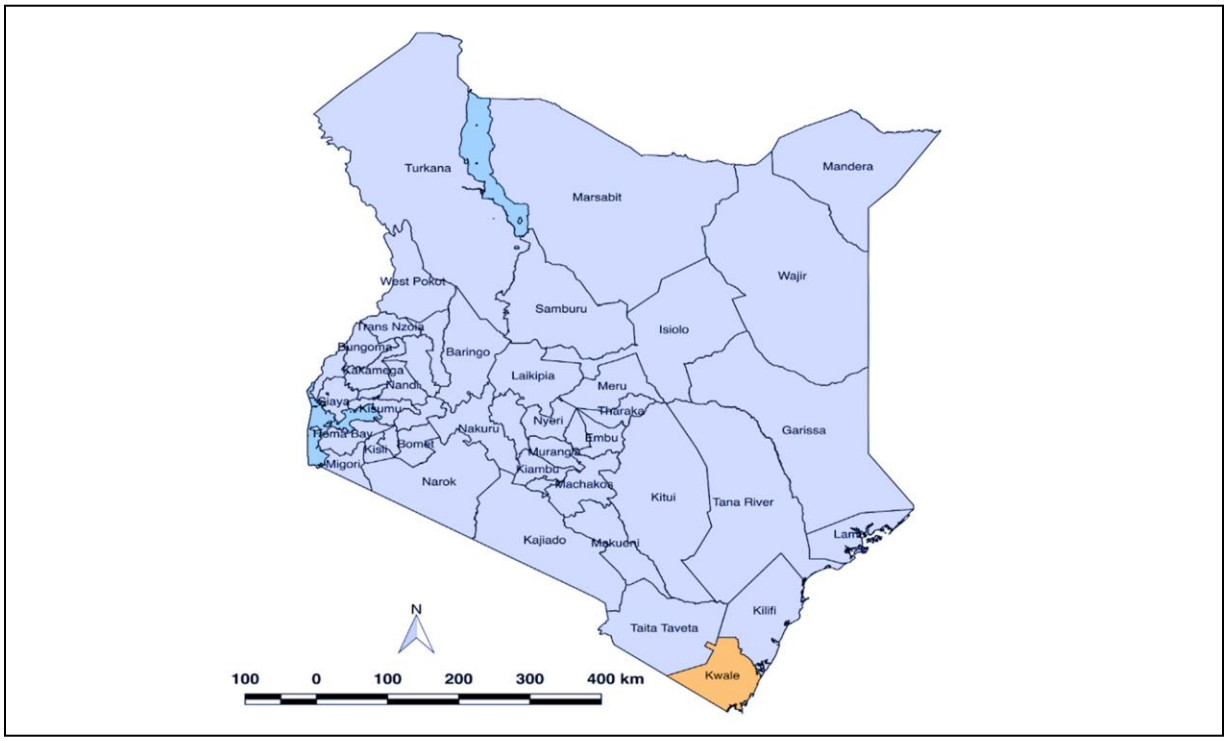

Figure 1: Location of Kwale County in Kenya
Source: Independent electoral and boundaries commission (IEBC)

1.2 PHYSICAL AND TOPOGRAPHICAL FEATURES

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

The County comprises of the following main topographic features which are closely related to the geological characteristics of the area: **the Coastal Plain** which is a narrow strip of land, three to 10 kilometres wide, with a distance of approximately 255 kilometres from Likoni to Vanga. It lies 30 meters above sea level and extends 10 kilometres inland. This strip of land consists of corals, sand and alluvial deposits; **the Foot Plateau** lying 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; **the Coastal Range/Uplands** an area of medium to high agricultural potential rises steeply from the foot plateau to an altitude between 150 metres and 462 metres above sea level and is made up of many sandstone hills including Shimba Hills (420 m), Tsimba (350 m), Mrima (323 m) and Dzombo (462 m) and **the Nyika Plateau** which occupies over a half of the region is semi-arid with the exception of occasional patches of reddish sand soils and the main economic activity in the area is livestock rearing.

1.3 DEMOGRAPHIC FEATURES

According to the 2009 Kenya Population and Housing Census, the County population was 688,398 in 20029.Using an inter-censual growth rate of 3.8%, the County Population in 2018 was estimated at 909,929 persons and is projected to rise to 1,914,796 2018 by 2022. Analysis shows that the projected population is child rich where 0-14 year olds will constitute 47% of the total population.

Table 1: Population projections by age cohorts

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

1.3.1 POPULATION DENSITY AND DISTRIBUTION

Population density and distribution in Kwale County is strongly influenced by the topography and the agro-ecological set-up. Significant variations in density occur at the divisional level. The County population density was estimated at 79 persons per Km^2 in 2009.

Table 2: Population distribution and density by Constituency/Sub-county

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

Source: Kenya National Bureau of Statistics

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

1.4 ADMINISTRATIVE AND POLITICAL UNITS

The county is divided into four sub-counties namely; Kinango, Matuga, Msambweni and Lunga-Lunga. The sub-counties are further divided into 20 wards. Table 2 below summarizes the distribution of wards as per sub-county.

Table 3: County Administrative Units

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

Source: County Commissioners Office, Kwale

1.5 KEY DEVELOPMENT CHALLENGES

There are a myriad of challenges which continue to derail rapid socio-economic development in the County. The challenges affect both the social and economic sectors of the county. The main challenges include the following:-

i) Poor Education Standards and Inadequate Skilled Human Resources.

This is attributable to lack of quality school infrastructure, inadequate trained teachers/instructors, poor management of institutions and the community negative attitudes towards education.

ii) Low Agricultural, Livestock and Fisheries Production

The major economic activity in Kwale is agriculture but the county has faced perennial food shortages due to a number of reasons. These include overreliance on rain fed agriculture, poor land tenure systems and the lack of land ownership, poor crop and animal husbandry, prevalent pests and diseases, low quality breeds and crop varieties and the lack of agricultural inputs and machinery.

iii) Poor Infrastructure including Road Network, Energy and Water Supply

Infrastructure including road network, energy (electricity) and water supply are key for rapid socio-economic development. Kwale county road network is inadequate and deplorable. The access to electricity is unreliable and inadequate; therefore investment and productivity in various sectors have lagged behind. Persistent water shortages are a common occurrence among households and more severe in the sparsely populated rural areas. Poor infrastructure has affected a number of sectors including agriculture, trade and investment, health and also growth of industries.

iv) Low Participation of Locals in Trade, Tourism, Industry and Other Investments

Kwale County has a great potential for growth of industries, tourism and trade. Large multinational companies have generated a lot of revenues but little of this trickles back to the local communities.

There are a number of reasons which have led to the dismal local investment in trade, industry and tourism. These include the lack of skills and expertise, weak capital base and the lack of collateral among others.

v) Poor Delivery of Quality Health Services

This is a major development challenge in Kwale County due to a number of causes including inadequate health facilities, high diseases incidences leading to higher disease burden, inadequate medical supplies and poor management of facilities. Productivity and the general development are impeded due to unhealthy population. More resources which will be utilized productively are used to contain disease and restore good health conditions among households.

vi) Poor Governance and Insecurity

Political differences, mistrust, suspicion and the lack of cooperation among leaders have been the main causes of poor governance in the county. As a result, there are high number of incomplete projects, duplication of projects leading to wastage of public resources, low transparency and accountability. This problem has been compounded by poorly formulated policies, an ignorant and illiterate population and retrogressive cultural practices. With the emergence of devolution and new stable leadership combined with an informed citizenry and proactive civic society, Kwale County has a high potential to achieve good governance.

Insecurity is a major impediment to faster growth. For a long period, the county has witnessed civil strife and crime. The major causes have been the rise of militia groups radicalized on historical injustices and religious extremism, high unemployment and poverty levels and the emergence of drugs and substance abuse menace. This has affected the vibrant tourism and other sectors in the county.

vii) Poor Land and Environmental Management

Sustainable management of land, environment and natural resources is a key ingredient to foster rapid present and future development of the County. The county has witnessed the over-exploitation of natural resources, pollution of the environment, deforestation and poor land use. Pollution and poor waste disposal has resulted in reduced environmental quality and prevalence of poor health conditions.

Deforestation can result in reduced water and hydroelectric power supply leading to high costs of production and thus limiting growth. Poor land use is the main cause of land degradation and thereby desertification, loss of water, reduced soil productivity, poor crop yields, food shortages and ultimate underdevelopment. The root cause of poor land use is the lack of title documents for land ownership, poor land management skills, poor farming techniques and land degradation.

viii) Others include; - Neglected social and cultural development, retrogressive cultural practices, traditions and beliefs, HIV and Aids prevalence, Climate change and increasing youth unemployment.

1.6 METHODOLOGY

This County Annual Progress Report was developed through a participatory and inclusive process. This report was generated by incorporating inputs of various departments from their respective reports forwarded to the County Economic Planning Unit. Follow up communications and meetings with the departments for clarification and additions were also conducted to strengthen the content of the report. The Economic Planning unit then consolidated the information and developed content and formatting of this report. Information was also obtained from secondary sources. These included Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans.

1.7 LIMITATIONS

This report is a summary of performance of departments. It shows the extent of implementation status of the Annual development plan of the previous financial year. It will also inform the coming Annual plan financial year. It does not incorporate all the literature and narratives contained in the respective departmental reports. It only captures major and key activities and achievements, challenges and way forward of each department. For detailed and comprehensive information, departmental reports will complement.

1.8 LEGAL BASIS

Preparation of the County Annual Progress Report is based on the following:-

The Constitution of Kenya 2010 which gives effect to the right of access to information by citizens as provided under Article 35 of the Constitution. Section 47 of the County Government Act 2012 which stipulates that the county performance management framework shall provide; annual progress reports, citizen participation in the evaluation of the performance of county government; and public sharing of performance progress reports. Further the County Government Act 2012 Article 30(j) provide for county to submit annual report on implementation status of the county policies and plans to the County Assembly.

CHAPTER TWO: COUNTY DEPARTMENTS PERFORMANCE

2.0 INTRODUCTION

This chapter gives summary of departments' performance in the implementation of the annual plans and budget for the financial year 2018/2019.The performance results are given per programme, sub programmes, expected output, performance indicators, and the planned and achieved targets

2.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

2.1.1 Overview

Agriculture is one of the main economic activities carried out in Kwale County. The department of Agriculture, Livestock and Fisheries plays a crucial role in guaranteeing food security, reducing poverty, and creating employment in the County. This department is composed of:

- Crops development including the Agricultural training center in Mkongani and the Agricultural mechanization services in Msambweni
- Livestock production;
- Veterinary services;
- Fisheries development ;

2.1.2 Departmental Achievements

The major achievements for the department during the period under review include;- the delivery and distribution of 120 tonnes of certified seeds for food crops growing in all wards, provision of 68,000 including coconuts, cashewnuts, mangoes, citrus and passion seedlings to all farmers, distribution of 100 dairy cattle, 125 beef cattle and 330 goats to farmers in all wards, delivery of milk value addition equipment for farmers in Pongwe-Kikoneni,

Mkongani and Tsimba-Golini wards, purchase of deep freezers in Ramisi and Kinondo wards, provision of micro irrigation farm inputs and equipment for Nyalani scheme.

During the period under review, the department of Agriculture, Livestock and Fisheries had an overall budget of Ksh 621,177,441.Out of this Ksh 441,370,833 was allocated to development and Ksh 179,806,608 was for recurrent expenditure. In terms of funds absorption, the department was able to spend Ksh 322,874,085 which was 52 percent of the total department's allocation. The rates of absorption under recurrent and development expenditures were 95 percent and 34 percent respectively.

2.1.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Program 1:: Crop Development					
Objective: To promote agricultural productivity in the County					
Outcome: Improved food and income security at County and household levels					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Crop production	Certified seeds distributed	Number in metric tonnes of certified seeds distributed	150	120	80 percent achievement. Overall good performance
	Provision of seedlings for cash crops	Number of seedlings distributed	50,000	68,000	136 percent achievement. Excellent performance
	Rehabilitate existing irrigation projects	Number of existing micro irrigation projects rehabilitated	1	1	Nyalani- farm inputs and equipment delivered
	Agricultural mechanization equipment procured and distributed	Number of tractors purchased and distributed	5	0	Project is on going

S.P 1.2 Crop Health	Farm inputs provided	Number of farmers that received fertilizers	10,000	0	Fertilizers not delivered
		Number of farmers that received certified pesticides	5,000	0	Certified pesticides not delivered
S.P 1.3 Farmers Training	Expansion of a shade and service bay at AMS Msambweni	Shade and service bay done	1	0	Work is on going
Program 2: **Livestock development**					
Objective: **To promote the productivity of livestock and livestock products in the County**					
Outcome: Improved livestock productivity					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 2.1 Animal breeding/Livestock production	Dairy cattle distributed	Number of dairy cattle distributed	100	100	100 percent achievement
	Beef cattle distributed	Number of beef cattle distributed	80	125	156.25 percent achievement. Execellent performance
	Goats/Sheep distributed	Number of goats distributed	660	330	50 percent achievement. Average performance
S.P 2.2 Animal Health(Veterinary Services)	Cattle dips rehabilitated	Number of cattle dips rehabilitated	2	0	Projects are on- going not completed
	Animal vaccines	Number of animals vaccinated	96,000	1385	Vaccination is ongoing due to late procurement

S.P 2.3 Animal products value addition	Apiaries established and equipped	Number of apiaries established and equipped	2	2	100 percent achievement
	Establishment of Milk value addition centres	Number of milk value addition facilities	1	1	100 percent achievement
Program 3: Fisheries development					
Objective: To promote the productivity of fisheries and fish products in the County					
Outcome: Improved fisheries productivity for food and income security					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 3.1 Marine fisheries development	Sets of assorted fishing gears/accessories provided to fishermen	Number / sets of assorted fishing gears/accessories provided to fishermen	100	100	
	Fish landing sites developed	Number of fish landing sites developed	2	0	Work is in progress
	Fishing Boats Purchased	Number of Fishing Boats Purchased	1	0	Work is in progress
	Cold stores constructed	Number of cold stores constructed	1	1	Equipment delivered for Mkunguni BMU in Ramisi
S.P 3.2 Fisheries support services	Seaweed/sea grass production undertaken	Acreage under seaweed/ sea grass production	10	10	
	Fisheries support services provided	Number of motor vehicles purchased	1	1	
		Number of motor cycles	4	4	

2.1.4 Implementation Challenges:

- Budgetary constraints which affected both acquisition of sufficient farm inputs and implementation of field activities;
- Procurement challenges which led to late delivery of inputs
- Seasonality of farming and high dependency on rain fed agriculture
- Delay and late release of monies for development from the National Treasury
- Unavailability of suitable and adequate land for construction of the proposed slaughter houses and land ownership conflicts/issues
- Way leave challenges for power connection to Gazi landing site

2.1.5 Lessons Learnt and Recommendations

The key lessons learnt from the implementation of the previous year's budget and which the county will take stock to improve execution in the next year's budget and beyond include the following:-

i. It is apparent from the review that delays in funds release affected most of the projects. There is need therefore to foster collaboration with the relevant institutions to ensure timely release of funds for effective projects implementation

ii. A number of projects could not be implemented either due to non-availability of land or land ownership conflicts. The department should liaise with the department of Environment to clear issues of land ownership before project planning and uptake

iii. Inadequate funding affected implementation of priority projects. To ensure that there is meaningful development by implementing these priority projects, the responsible department should do extensive work on costs estimation and lobby for adequate funding

iv. Enhance capacity building at all stakeholder levels on all dimensions (product, processes, functional and governance) upgrading and more specifically on procurement processes to enhance efficiency

v. It was observed that rainfall patterns have changed drastically affecting crop production. Seasonality and dependency on rain fed agriculture can be solved through more investment and attention on up-scaling of irrigated agriculture for high value-low volume crops;

2.2 EDUCATION

2.2.1 Overview

Education is key in achieving the county transformation agenda through human capital development. The County Government recognises that investing in education is necessary to its long term agenda of achieving equitable development, poverty reduction and shared prosperity. The department of Education at the county is charged with Early Childhood Development and Education and Technical Education (Vocational Training). The department is thus comprised of the directorates of Early Childhood Development and Education (ECDE); Technical Education.(Vocational Training) and Administration.

2.2.2 Departmental Achievements

During the period under review, the department of Education achieved the following:-

i. Started work for construction of 61 ECDE Centres which is on-going and completed furnishing of 36 centres
ii. Employment of 50 more ECDE care givers in addition to the 560 care givers.
iii. Construction of 3 more Vocational Training Centres (VTCs) and 4 Girls Hostels.
iv. Disbursement of bursaries and scholarships totalling to **Ksh 440 Million** benefitting **21,373** students in secondary schools, tertiary colleges and universities

During the period under review this department had an absorption rate of 69 percent. The department spent Ksh 1,310,052,966 out of the Ksh 1,893,490,953 allocated to it in the financial year 2018/2019. In terms of economic classification absorption, the department was able to achieve absorption rate of 98 percent and 48 percent for recurrent and development expenditures respectively.

2.2.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Programme 1: Early Childhood Development Education					
Objective: To improve access to quality pre-primary education to all children in the county					
Outcome: Improved early childhood development and education for all children in the county					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Infrastructure Development	ECDE centres established	Number of ECDE centres established	65	1	60 ECDE are ongoing. 4 centres had no responsive bidders
	Teacher training centres established	Number of teacher training centres established	1	0	First phase of the project ongoing
	Installation of outdoor playing equipment in each ECDE centre	Number of ECDE centres with outdoor playing equipment	30	30	Installation completed
	Installation of Energy saving Jikos in each ECDE centre	Number of ECDE centres with Energy Saving Jikos	60	60	Installation done for the previous projects.
S.P1.2Special Programs	School feeding program established	Number of Children benefitting from feeding program	73,459	73,459	There is need for increased budgetary allocation
	Furnishing of ECDE centres	Number of ECDE centres furnished	57	36	There is need for increased budgetary allocation
Programme 2: Vocational Training					
Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills					
Outcome: Empowered youth that are contributing to individual and societal development in the County					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**

S.P 2.1 **Infrastructure Development**	Twin workshops(Classrooms) constructed	Number of twin workshops constructed	13	3	Works ongoing in 10 twin workshops
	Hostels constructed	Number of hostels constructed	1	0	Works ongoing
	Administration blocks constructed	Number of administration blocks constructed	0	0	No administration block in 2018/2019
	Production centre established and equipped	Number of production centres established and equipped	1	0	No responsive bidder- to be retendered
	VTCs fenced	Number of Vocational Training Centres fenced	2	0	No responsive bidders. To be retendered.
	Social halls constructed in Vocational Training Centres	Number of halls constructed and equipped	0	0	There were no social halls in FY 2018/2019
	Staff houses in Vocational Training Centres constructed	Number of staff houses constructed	0	0	There were no staff houses in FY 2018/2019
	Tools and equipment stores constructed and furnished	Number of tools and equipment stores constructed and furnished	1	0	No responsive bidder. To be retendered
SP2.2Teaching/ learning resources	Tools and equipment provided	Number of Training Centres benefiting	35	0	There was no budgetary allocation for tools and equipment in 2018/2019
Programme 3: Bursary and Scholarship					

Objective: To promote students' enrolment, attendance, retention, performance and transition rates in schools, colleges, Vocational Training Centres and Universities.					
Outcome: Improved county human capital development					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP3.1 **County Bursary Scheme**	Bursaries provided to secondary schools needy students	Number of needy students transitioning from primary to secondary and to tertiary levels of education	18,000	17,710	There is need for more bursary allocation to cater for the increased number of the needy students
SP3.2 **Vocational Training Grant**	VTC grants established	Number of students benefitting	3,427	3,663	More money needed to benefit more students

2.2.4 Implementation Challenges:

i. Attitudinal shortcomings among potential beneficiaries who looked at technical education as a haven for academic failures thus not meeting the required and expected number of students in the VTCs.

ii. Rising of number of pupils in ECDE centres giving challenge to the number of teachers who are fewer thus straining quality of the service.

iii. Poverty levels are still high resulting in overdependence on the bursary fund thus posing an endless challenge to issuance of bursaries

iv. Inadequate transport facilitation to allow for mobility of officers to carry out supervision and monitoring of activities of the ECDE centres and VTCs

v. Unavailability of land and land conflicts posed challenges in construction of ECDE centres and Vocational Training centres. Related to this is low capacity of local contractors in the construction of ECDE centres.

vi. The other challenges are generic which include procurement challenges, delay in release of funds from the National Exchequer and inadequate funding in some projects due to budget constraints.

2.2.5 Lessons Learnt and Recommendations

i. There is need to sensitize the community on the importance of education in general and the role technical education can play in the economic empowerment of the youth and citizens in general.

ii. The review has shown that the ratio of number of pupils to the number of teachers is too high thus impacting negatively on the quality of Early Childhood Education and Development. The department should establish an optimal staff establishment and enhance the number of teachers in ECDE centres to ensure quality access of Education.

iii. It has been observed that the department lacks transport facilities to allow mobility of officers to undertake quality assurance exercises. It is recommended that the department evaluate its annual budgets and make provisions for transport facilities to ensure easy mobility of officers to undertake supervision and ensure quality service.

iv. Overdependence on bursaries has been a key issue in secondary and tertiary education. Although poverty levels are still, there is negative attitude towards education among residents. The department should undertake an evaluation of the scheme to ensure only the intended students benefit from the bursaries and results are realized. More specifically a review of the policy should be undertaken to consider equity as opposed to equality in operationalization of the Fund.

v. Proper project planning and management is crucial. Due diligence and feasibility studies must be carried out to ascertain projects costs, contractors' capacity, land availability, adequate funding to ensure smooth implementation of projects. If all these are done, issues of unavailability of land, inadequate funding, and inadequate capacity on the part of contactors would not occur.

2.3 HEALTH

2.3.1 Overview

The Health sector is represented by the department of Medical and Public Health services. All over the world, health care services have contributed to immense economic growth and prosperity. Population with good health is highly productive and therefore an important vessel for socio economic transformation. In recognition of this, the County Government has invested heavily in health infrastructure and improved service delivery systems. It has also embraced universal health coverage to ensure that the people of Kwale have access to the needed quality and effective promotive, preventive, curative and rehabilitative healthcare services and that these services do not expose the users to financial hardship.

The department of medical healthcare services and public health is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens. The sector is comprised of: Curative; Preventive, promotive and rehabilitative; and Administration.

The vision of the department is to be a responsive and efficient health care system in Kwale County. This will be achieved through the provision of quality, acceptable and affordable health care services to all residents of Kwale County. The department priorities were identifies as

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

2.3.2 Departmental Achievements

i. Construction and equipping of 7 new maternity wings

ii. Increased the number of mobile units(Clinics) from 160 to 345

iii. Established more health facilities bringing the number of units to 131

iv. Improved on medical equipment by acquiring one more CT scan machine and 4 more ultrasound machine for maternal health

v. Construction of one more drug store in Kinango sub county hospital

In the financial year 2018/2019, the department of Health had an overall absorption rate of 79 percent. The department was able to spend Ksh 2,468,946,252 against a budget of Ksh 3,112,559,578. Under recurrent expenditure, the department spent Ksh 1,909,109,109 out of Ksh 2,015,028,747 translating to 95 percent funds absorption. For development expenditure, Ksh 559,838,143 was spent against the allocated funds amounting to Ksh 1,097,530,831.This was 51 percent funds absorption.

2.3.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Programme 1: Preventive and promotive healthcare services					
Objectives: To reduce disease burden associated with unhealthy Lifestyles					
Outcome: Reduced Health risk factors, diseases and environmental health risk factors					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Maternal and Child health	Maternity facilities established	Number of new or rehabilitated maternity facilities	7	**7**	
	Maternity facilities equipped	Number of maternity wings equipped	7	**7**	
	Skilled deliveries conducted in facilities	% of skilled deliveries conducted in facilities	75%	78%	

	Reduced maternal mortality	Facility maternal mortality rate	50/100,000	50/100,000	
		Immunization coverage	88%	82%	Dropped due to industrial strife
		Under five mortality rate per 1000	10/1000	10/1000	
		Maternal mortality rate	150/100,000	250/100,000	
		% of pregnant women attending 4 ANC visits	75%	58%	
S.P 1.2 Community Health and Outreach Services	Established community health units	Number of established community health units	156	125	
		Number of mobile clinics held(per month)	160	345	
		Number of planned community households visits conducted	156,000	120,534	
Programme 2: Curative and rehabilitative health care services					
Objective: To offer quality curative and rehabilitative health care services which are accessible to all citizens					
Outcome: Reduced morbidity and mortality and improved quality of life					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 2.1 County and Sub-County Referral Services	Dialysis machine and beds in place	Number of dialysis machine and beds	0	0	
	Paediatric ICU cots with monitor and ventilator in place	Number of paediatric ICU cots with monitor and ventilator	4	2	Work is still on going for the remaining 2 units

	Radio therapy machine in place	Number of radiotherapy machines procured	0	0	
	MRI machine in place	MRI machine procured	1	0	
	Ultra sound for maternal health in place	Number of ultrasound for maternal health	5	4	
	C.T. scans in place	Number of C.T. Scans	0	1	
	X-ray machines in place	Number of X-ray machines	2	0	
SP2.2Medicines and Non-Pharmaceuticals-medical health drugs supply	Functional drug stores established	Number of functional drug stores established	1	1	
	Adequate medicines and medical supplies	Number of functional health facilities with adequate medicines and medical supplies	127	131	
SP2.3 Health infrastructure development	Dispensaries constructed and equipped	Number of dispensaries, constructed and equipped	5	3	
	Health centres constructed and equipped	Number of health Centers constructed and equipped	2	0	
	Hospitals constructed and equipped	Number of hospitals constructed and equipped	1	1	
	Laboratories constructed and equipped	Number of laboratories constructed and equipped	5	0	
	Staff houses constructed	Number of staff houses constructed for health workers	9	2	

	Functional Dental units established	Number of functional Dental Units established	2	0	
	Functional Oncology Centre in place	Number of functional oncology centres established	1	0	
	Health research centre in place	Number of Health Research Centres established	0	0	
	Comprehensive Rehabilitative services provided	Number of hospitals providing comprehensive rehabilitative services(physiotherapy and occupational therapy)	1	1	
	Oxygen delivery facilities in place	Number of facilities with oxygen delivery facilities	5	0	
Programme 3: General Administrative Health Management Systems, Planning and Support Services					
Objectives: To strengthen health systems, facilities management, operational research, planning and support services					
Outcome: Efficient and effective service delivery					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP3.1Health Management Information Systems, Planning and Support Services	Efficient and effective health care system	Existence of a health sector action plan	1	1	
		Number of planning documents prepared	4	5	
		County health accounts prepared	1	1	
		% of facilities submitting timely and complete reports monthly	100%	100%	
		Percentage of health	100%	100%	

		facilities with functional committee/ hospital boards			
		% of MOUs signed and executed with development partners	100%	100%	
		Number of stakeholders meetings held	4	4	
		Number of surveys conducted on Work and Occupational Health	1	1	
SP2 Quality Assurance, Monitoring and Evaluation	Improved service delivery	Number of data quality audits conducted	1	4	
		Number of quarterly review meetings held	2	4	
		Number of quarterly support supervision meetings held	4	4	
		Percentage of facilities certified star three and above on service provision	4	0	
SP3Human Resource and Capacity Development	Staff recruited	Number of staff	60	60	

2.3.4 Implementation Challenges:

The main challenges faced by the department in the implementation of the FY 2018/2019 include the following:-

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

2.3.5 Lessons Learnt and Recommendations

i. It has been observed that funds required for implementation of development budget are often released late resulting to slow projects uptake. The County Government should exploit other strategies for funds mobilization through donors or private public partnerships to supplement funding of prioritized projects.

ii. Inadequate staff is one of the major challenges in health facilities. This has had negative on the quality of services delivered and the access to specialized medical care. It is imperative that more health workers are recruited as the services have been expanded including specialized ones.

iii. Supervision of services in health facilities is inadequate. To ensure supervision is enhanced there is need to budget for more utility vehicles for health supervision officers to improve on quality service delivery.

iv. There is inadequate electronic medical system in most of facilities including the hospitals. It is recommended that Health Management Information Systems should be strengthened through automation of services and networking of departments within hospitals and all rural health facilities;

2.4 DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT

2.4.1 Overview

The department of Trade and Cooperative Development is made up of six (6) divisions namely Administration, Markets, Weights & Measures, Trade, Cooperative Development and Investment Divisions.

2.4.2 Departmental Achievements

During the FY2018-19 period, the department had an approved budget of KES. 277,514,020.00 out of which KES. 61,329,419.00 was allocated for recurrent activities and KES. 216,184,601.00 for development expenditure. The department was able to spend Ksh 56,691,005 and 69,731,488 on both recurrent and development respectively resulting in an overall expenditure of Ksh126,422,494.The absorption rates are 62.3 percent,92.4 percent and 32.3 percent for overall, recurrent and development expenditures respectively.

Some of the achievements reported by the department include:-

- Provision of a maize milling machine to Dzombo Farmers' Co-operative. The capacity of the machine is 500kg per hour mill.
- Provision of two biogas machines to Makamini Aloe and Chengoni Aloe Cooperatives.
- Participated in EAC Nguvu Kazi Exhibition in Eldoret. Ten (10) SMEs were supported.
- Conducted trainings on Business management, entrepreneurship, safety, financial and group dynamic to various groups and individuals. Twenty (20) SMEs were selected for the product development in readiness for exhibition.
- Conducted sensitization forums on fair trading practices. The forums were held in the 20 wards

2.4.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Programme 1: Market Infrastructural Development services					
Objective: To create conducive environment for trade expansion and industrialization					
Outcome: Improved living standards					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Construction of New Markets	Markets constructed/ rehabilitated	Number of markets constructed	14	0	Some of the projects are ongoing and others are still in tendering stage. None of the projects has been completed.
	Market sheds constructed	Number of market sheds constructed	5	0	Kirewe market shed - has not started due to land issues Shimba hills market - Retendered; at procurement stage Matunda bora market shed - Retendered; at procurement stage Mtaa market shed - Retendered; at procurement stage Kibandaongo market shed - Retendered; at procurement stage
	Collection centers constructed	Number of collection centers constructed	1	0	Hiari rice collection centre - at foundation stage
	Market stalls constructed	Number of market stalls constructed	4 Projects 68 stalls	0	Mrima market stalls - at finishing stage Kanana market stalls - at roofing stage Mbuguni market stalls - contractor taken to site Pungu market stalls – project has not started due to unavailability of land
	Bodaboda sheds constructed	Number of Bodaboda sheds constructed	3	0	Kafichoni boda boda shed – Retendered; at procurement stage Kibanda hasara boda boda

					shed – project scrapped due to budget issues and the proposed site is in Kilifi county. Mwabila boda boda shed - Retendered; at procurement stage.
	Fruit processing plant established	Number of processing plants constructed	1	0	Project awarded; contractor not yet on site
Programme 2: Cooperatives Development Services					
Objective: To promote industrial development through improved governance in cooperative movement and marketing					
Outcome: Improved management of cooperative movement					
S.P 2.1 Cooperative Movement Promotion	Maize milling machine purchased	Number of maize milling machines purchased	1	1	Dzombo Farmers' Co-operative received a maize milling machine with a capacity of 500kg per hour mill. Installation expected to be done soon.
	Number of packaging materials purchased	Number of packaging materials purchased	4	0	No progress
	Cold storage facilities installed	Number of cold storage facilities installed	1	0	3 phase power installation is required at the collection center for Nyalani farmers' cooperative before the installation of a cold room.
	Soap processing machines purchased	Number of soap processing machines purchased	1	0	No progress
	Biogas equipment purchased	Number of Biogas equipment purchased	2	2	Two biogas machines were delivered to Makamini Aloe and Chengoni Aloe Cooperatives but not fully installed due to lack of electricity in the areas. Solar installation required to complete the

					installation process. The department is working on that.
Programme 3: Trade Development Services					
Objective: To promote competitive trade development for improved living standards					
Outcome: Improved living standards					
S.P 3.1 Capacity Development for Traders (BDS)	Biashara centres established	Number of biashara centres established	1	0	The project has been awarded but has not been able to start due to unavailability of land. There is a court case on the proposed site, however the department is still engaging the community to identify an alternative site for the project.
	Trade fairs conducted	Number of trade fairs conducted	1	1	Participated in EAC Nguvu Kazi Exhibition in Eldoret.10 SMEs were supported.
	Traders trained on PD and BDS	Number of trainings held	20	12	Trainings on Business management, entrepreneurship, safety, financial and group dynamic were conducted to various groups and individuals.20 SMEs were selected for the product development in readiness for exhibition.
	Governor's business round table held	Number of TNAs done	1	0	34 Training Needs Assessments were done for SMEs to identify their needs/gaps
S.P 3.2 Consumer Protection (Weights and Measures)	Fair trading practices implemented	Number of wards benefiting	20 Wards	20 Wards.	The Division joined the Revenue team during tax awareness campaign and managed to do all the wards.

2.4.4 Implementation Challenges:

1. Delayed procurement due to the introduction of *i-Sourcing.*
2. Project team mobility due to frequent breakdowns of vehicles.
3. Delayed delivery of Bills of quantities(BQs)
4. Under funding of certain projects
5. Exclusion of Environmental Impact Assessment (EIA) for projects
6. Unavailability of land to implement certain projects.

2.4.5 Lessons Learnt and Recommendations

1. Establish good working relationship with complementary departments for timely delivery of BQs.Preparation of BQs should be a consultative process to build synergies for effective project implementation.
2. It was observed that late procurement process due to the introduction *i-Sourcing* resulted in late implementation of projects. It is recommended that capacity challenges are addressed to ensure smooth running and functioning of the system to hasten procurement process.
3. It is important to undertake due diligence especially in cases of land sourcing for projects implementation. Projects are long overdue for implementation due to lack or unavailability of land. The department should not plan for projects unless there is certainty as to the availability of land.
4. The department could not operationalize the Trade Revolving Fund due to the lack of legislation. It is recommended that the department lobbies with the relevant Committees of the County Assembly for faster enactment of the Trade Revolving Fund Act and Regulations to operationalize the Trade Revolving Fund.

2.5 SOCIAL SERVICES AND TALENT MANAGEMENT

2.5.1 Overview

This is a key sector for achieving socio-cultural transformation, economic empowerment and general social change in the county. The sector discharges its mandate through the directorates of:

- Sports, Arts and Talent Development
- Social Services and Cultural Services

2.5.2 Departmental Achievements

i. Erection of Floodlights at Vigurungani sport field in Puma ward

ii. Improvement of sport field-ground leveling and goal post fixing in Mwavumbo ward

iii. Goal post fixing for sports fields at Bongwe primary school ,Vanga, Mwangulu, Mlafyeni Primary school, Mwele sports club, Nyumba sita and Kasemeni sports ground

iv. Rehabilitation of social hall at Kalalani in Mwavumbo ward

v. Rehabilitation of the Amphitheatre in Kwale Cultural Center

During the period under review the department of Social Services and Talent Management had overall expenditure of Ksh 200,463,702 which was 51 percent of the total funds allocated. Funds spent to finance development amounted to Ksh 79,416,430 against an allocation of Ksh 255,053,951 implying 31 percent absorption. Recurrent expenditure actual spent was Ksh 121,047,272 out of a budget of Ksh 139,646,914. This translates to about 87 percent absorption.

2.5.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Program 1: Culture and social services development					
Objective: To promote culture and social services for sustainable development					
Outcome: Enhanced social development among communities					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
SP1.1 Policy and legal framework development	Regulated and guided cultural development	Existence of a sector action plan	1	1	Action plan is in place
		Policy and legal framework	1	0	Preparation of the bill is on going
SP1.2 Cultural infrastructure development	Improved conservation of County's cultural heritage	Number of cultural centers/museums developed	1	1	Kwale Cultural centre has been rehabilitated
S.P 1.3 Cultural shows and exhibitions	Increased awareness on culture and improved cultural development	Number of shows and exhibitions held	1	1	
SP 1.4 Social services infrastructural development	Improved social welfare	Number of community libraries developed	1	1	
		Number of parks and recreation centers developed	1	1	
		Number of social halls constructed and equipped	2	1	
		Number of public toilets constructed.	4	1	
		Number of rehabilitation centers constructed	1	1	
		Number of rescue centers constructed	1	0	Plan shelved to FY 2020/2021
Program 2: Sports, Arts and Talent development					
Objective: To improve arts, sports and talent development					
Outcome: Enhanced competitiveness in Arts, Sports and talents					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**

S.P 2.1 Sports, arts and talent infrastructural development	Improved infrastructure for sports, arts and talent development	Number of stadiums established	1	0	
		Number of sports fields rehabilitated	10	8	
		Number of academies established	2	0	
		Number of Performance arts talent centers constructed and equipped	1	1	
S.P 2.2 Sports, arts and talent competition	Improved competitiveness	Number of sports competitions held	100	100	
		Number of teams participated	720	720	
		Number of disciplines involved	10	10	
Program 3: Community empowerment					
Objective: To achieve inclusivity and empower community for equitable and sustainable development					
Outcome: Enhanced inclusivity and participation of community in development					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP3.1 Youth, women and PWDs fund	Enhanced empowerment	Amount disbursed	12M	0	Lack of a legal framework
		Number of groups supported	120	0	
SP3.2 Gender mainstreaming	Improved inclusivity in decision making	Number of sensitization forums on gender issues	60	60	
		Number of gender based training done	4	4	
	Policy on gender issues developed	Number of policies formulated and approved	1	0	
SP3.3 Disability mainstreaming	Improved inclusivity in decision making	Number of sensitization forum held	4	4	
	Improved welfare	Number of wheelchairs procured	10	10	

SP3.4 Civic education	Informed citizens	Number of policies formulated and approved	1	1	
		Civic education units established	1	1	
		Number of sensitization meetings held	40	40	

2.5.4 Implementation Challenges:

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

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

2.5.5 Lessons Learnt and Recommendations

i. Budget constraints have hindered the implementation of most projects. Rehabilitation of sports fields, acquiring of wheel chairs, establishment of sports and arts academies etc could not be undertaken due to reduced budgets by the County Assembly**.** The department should lobby for adequate funding of its programmes through the relevant committee of the County Assembly.

ii. Slow pace in the approval of policies and regulations led to some of the projects not being undertaken. In particular, the Youth, Women and People With Disabilities loans could not be operationalized due to lack of law. The County Assembly should b speed the passing of bills and regulations to operationalize the fund .

iii. Monitoring of projects could not be undertaken due to lack of transport facilities for supervision officers. The department should set aside funds for purchase of utility vehicles to permit mobility of officers to undertake supervision of projects.

2.6 ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

2.6.1 Overview

Land, Environment and natural resources are key enablers of sustainable development. Environmental protection and management such as sustainable waste management, biodiversity conservation, renewable energy resources development, weather and climate change adaptation and mitigation are key in ensuring sustainable growth and development of the County. The department of Environment and Natural Resources Management is composed of :-

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

The vision of this department is to ensure sustainable natural resource and land use management for wealth creation and a quality environment for every Kwale County citizen. This is to be achieved through the creation of an enhanced functional human settlement system that will enable a sustainable environment for public and private investment and optimal use of available natural resources

2.6.2 Departmental Achievements

- Updates of Resource mapping, GIS Centre Data Management
- Land Banking- Kinango sports field & Diani vocational centers- Kinango (2 parcels); Ukunda (1parcels)
- Establishment and equipping of the GIS centre
- Initiated the *Kuni Mbili energy saving project* in bid to conserve the environment and reduce charcoal burning for most of the communities
- Tree planting project was undertaken though started late due to procurement challenges and late release of funds

In the financial year FY 2018/2019, the department had an overall expenditure of Ksh 184,044,753 against a budget of Ksh 336,749,281 which translates to 55 percent absorption. Actual recurrent and development expenditures were Ksh 53,781,952 and 130,262,801 against allocations of Ksh 104,682,441 and

232,066,840 respectively. Therefore, funds absorption rates were 51 % for recurrent and 56 % development expenditures

2.6.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Program 1: Natural Resources management and climate change					
Objective: To improve, conserve and protect natural resources					
Outcome: Improved forest cover and enhanced environmental conservation					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
SP 1.1 Forest development	Improved forest cover	Percentage of forest cover	5	**5**	
	Tree planting	Number of trees planted in	260,000	45,300	Project is on going
S.P 1.2 Environmental management	Approved policy ,and legislation on environmental management	Number of County policies approved	2	0	Policy is still in discussion stage at County Executive Committee
	Sensitization and Involvement of community groups in environmental conservation	Number of groups formed and sensitized in environmental conservation	4	4	
SP 1.3: Town greening program	Towns greening through partnership building in greening program established	Number of towns beautified through the greening program	2	0	Still at tendering stage
		Number of town greening and urban design ordinance	1	0	
		Number of County Urban Management legislations	1	0	
SP1.4: Conservation of environmental sensitive areas	Water catchment areas and natural springs restored	Number of water catchment areas and natural springs restored	3	0	
	Riparian areas and wet lands rehabilitated	Number of riparian areas/ wet lands rehabilitated	5	0	
	Sensitization	Number of	4	4	

	meetings conducted	sensitization meetings conducted			
SP: 1.5: Climate change mitigation	Formulation of a County Climate Change Policy and legislation	Number of County Climate Change Policy and legislation adopted	1	1	
	Sensitization Campaigns and outreach on climate change mitigation and resilience done	Number of outreach sessions and sensitization meetings conducted	4	4	
	Reduced charcoal use through energy efficient alternatives(energy saving jikos)	Number of energy saving jikos distributed/and solar lanterns	1000	120	Partially done due to late procurement
	Training Groups on developing climate financing schemes developed	Number of groups trained on developing climate financing schemes	2	0	Project is on going
Program 2: Urban and rural planning & development					
Objective: To ensure planned development					
Outcome: Improved living and sustainable development					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP2.1.County spatial planning	Preparation of a County Spatial Plan	Number of spatial plans prepared	1	0	At validation stage
SP2.2 Sensitization and awareness creation on physical planning	Create awareness to members of public on planning matters	Number of sensitization meetings conducted	4	4	
SP2.3. Urban development plans for Diani and Kwale municipalities	Preparation of urban development plans for 2 municipalities	Number of Urban development plans prepared	2	0	Project is on going
SP2.4. Planning for Towns, Urban areas and trading centres	Urban plans prepared	Number of urban plans prepared	2	0	Project is on going
SP 2.5.Establishmentof a County GIS center	GIS centre established	Number of centres established	1	1	GIS centre established
		Number of GIS database established	1	1	GIS database has been established

SP2 .6 Tsunza Resort city development	Plans for the Tsunza resort city developed	Number of plans for the Tsunza resort city developed	1	0	Project is on going
Program 3: Land administration and management					
Objective: To resolve all land issues in the County					
Outcome: Well managed land and improved livelihoods					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP 3.1: Land adjudication for tenure regularization	Establishment of Adjudication sections	Number of adjudicated sections	2	0	Land issues to be resolved
	Squatter Settlement schemes undertaken	Number of Squatter Settlement schemes undertaken	2	0	Land issues to be resolved
SP3. 2: Land survey and mapping	Cadastral Surveys of urban centres undertaken	Number of surveys done	3	3	
	Land Surveying and Mapping legislation developed	Number of legislation formulated	1	0	Preparation of bill for presentation to County Executive is on going
SP 3.3 Sustainable Rangeland management	Sensitization of communities living in rangelands on sustainable land management	Number of sensitization meetings done	2	2	
	Capacity building on sustainable land management and livelihoods within ranches	Number of capacity building meetings conducted	2	2	
SP 3.4Strategic Land banking	Increased land availability for development	Number of land parcels purchased for development	5	3	

2.6.4 Implementation Challenges:

Challenges faced in the implementation of projects leading to non-completion include the following:-

- Community disputes and land conflicts on settlement schemes and ranches to allow survey and demarcation.
- Late procurement due to systems challenges and delay in the release of funds from National Treasury
- Slow pace in the formulation and approval of legislation for Environment, Climate and Land survey.

2.6.5 Lessons Learnt and Recommendations

- Land disputes for ranches have to be resolved through community indulgence and dialogue and also in conjunction with the Land Registry and the National Land Commission
- Procurement plans need to be prepared early preferably first quarter of the financial year and strengthen capacity on use of E-procurement and IFMIS system
- The department should lobby with the relevant committee of the County Assembly to vouch for timely approval of required legislation namely Environmental Management, Climate Change and Land Surveying

2.7 DEPARTMENT OF TOURISM AND ICT

2.7.1 Overview

The department of Tourism and ICT has three main divisions. These are Administration, planning and support services, Tourism Promotion and Information and Communication Technology (ICT). The department mandate is to provide tourism promotion services and ICT technical support to other County departments and agencies. The strategic objectives of this department include:-diversification of the tourism sector through the creation of an enabling environment for investors to diversify their tourism products; and development of the county's ICT capacity and infrastructure to enhance service delivery.

2.7.2 Departmental Achievements

During the review period, the department's approved budget stood at KES. 163,073,473.00 composed of KES. 53,359,355.00 and KES. 109,714,118.00 for recurrent and development expenditure respectively. During this period, the department reported a total expenditure of Ksh 123,541,720 which was an absorption rate of 75 percent of the total approved budget. For recurrent, the actual expenditure was Ksh 50,863,082 which translates to 95 percent and development expenditure was Ksh 72,678,671 which was 65 percent absorption.

Other achievements include the following:-

i. Undertook environmental assessment for projects to be undertaken in the department
ii. Establishment of Local Area Network completed
iii. Upgrading of the ICT recovery centre
iv. Initiated establishment of Wide Area Network for institutions nearing completion 90 % work completed

2.7.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Programme 1: Tourism and Investment					
Programme objective: To create an enabling environment for increased tourism activities for county sustainable development					
Outcome: Improved living standards					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Tourism infrastructural development	Construction of Executive public toilet along beach access roads-Bidi Badu	Number of executive public toilets along beach access roads constructed	8	At initial engagement phase	
	Environmental Impact Assessment License	Number of EIAs conducted	1	1	Completed successful
	Washrooms constructed-Trade Winds	Number of washrooms constructed	8	8 work in progress; 40% Completed – Walling done to roof height.	Briefly suspended awaiting a court hearing
	Business stalls constructed-Trade Winds	Number of business stalls constructed	8	4- work in progress; 40% Completed – Walling done to roof height	Briefly suspended awaiting a court hearing
	Streetlights constructed-Trade Winds	Number of streetlights installed		none	Project transferred to FY 2019/2020
	Kayas fenced	Number of Kayas fenced	1	none	
	Liter bins installed	Number of liter bins installed	8	10sets of 4 Fabrication on-going.	To be delivered by 30th September 2019
Programme 2: ICT infrastructural development					
Objective: To support county operations for improved public service delivery					
Outcome: Improved service delivery					
S.P 2.1 ICT Infrastructural development	Operational Local Area Network	Areas/ Institutions installed with LAN	4	100%	All planned LANs installed
	WAN installed	Areas/ Institutions installed with WAN	7	90%	6 sites rolled over
	Recovery center upgraded	Number of recovery centers upgraded	1	1	Completed

	ICT policy developed	Number of policies developed	1	0	Consultancy Design on-going
	Community ICT centres established	Number of community ICT centres established	1	0	Delayed Land ownership

2.7.4 Implementation Challenges:

i. Lean budget allocation.

ii. Tussle in project site due to land ownership

iii. Increased negative publicity on beach management project.

iv. Citizen-Investor Conflicts

2.7.5 Lessons Learnt and Recommendations

The department learnt the following on implementation of key projects;

i. It's important to have public beaches and beach access roads surveyed to end ownership disputes. The County department of Environment and Natural Resources to speed the implementation of County Spatial Plan which will demarcate public owned land parcels and picnic sites including beaches and end land ownership disputes.

i. Speed project implementation and request for improved budgetary allocations.

ii. Endeavour to solve recurring citizen-investor conflicts. The county to increase publicity and stakeholders' engagement on beach management projects.

2.8 DEPARTMENT OF ROADS AND PUBLIC WORKS

2.8.1 Overview

The department of Roads and Public Works has three (3) divisions namely Administration, Planning and Support Services, Infrastructure and Public Works and County Electrification.

2.8.2 Departmental Achievements

During the FY2018-19 period, the department had a total approved budget of KES.924, 858,265.00. Recurrent expenditure and Development expenditure for this period stood at KES. 140,331,078.00 and KES. 784,527,187.00 respectively. The department recorded 94.61 percent absorption rate on recurrent budget and 45.98 percent on development budget.

Some of the achievements reported during this period include:-

- Construction and rehabilitation of 231.6 Kms of county access roads across the county,
- Construction of 7No bridges and drifts,
- Purchase of 1No grader to improve service delivery, and
- Purchase of assorted accessories for maintenance of streetlights and floodlights.

2.8.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Programme 1: Road network (improvement and expansion)					
Programme objective: To develop and maintain county road network for accelerated socio economic development					
Outcome: Improved income levels					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Rehabilitation of Roads, Drainage and Bridges	Kms of Roads rehabilitated	Number of Kms of roads constructed / rehabilitated	444.4 km	231.6 km	Tendering challenges, some roads were not tendered by

					end of FY
	Kms Roads tarmacked	Number of Kms of roads tarmacked	8.5 km	0 km	Tendering challenges, roads were not tendered by end of FY
	Bridges/ drifts constructed	Number of bridges / drifts constructed	20 No.	7 No.	Tendering challenges, some roads were not tendered by end of FY
	Cabro roads constructed	Number of Kms of roads cabro paved	1.8km	0.97 km	Tendering challenges, some roads were not tendered by end of FY
	Grader purchased	Number of graders purchased	1 No.	1 No.	Supply done and commissioned
	Workshops and fueling bays constructed	Number of workshops and fueling bays constructed	1 no.	0	Tendering challenges
Programme 2: County Electrification					
Objective: To install and maintain lighting facilities within the county to improve on security to supplement the rural electrification Programme					
Outcome:					
S.P 2.1 County Electrification	LED lights purchased	Number of LED lights purchased	41	31	Repair works ongoing
	Contactors purchased	Number of contactors purchased	100	60	Repair works ongoing
	Earth circuit breakers purchased	Number of earth circuit breakers purchased	100	60	Repair works ongoing
	Photocell lights purchased	Number of photocell lights purchased	100	60	Repair works ongoing
	Winch accessories lights	Number of winch accessories	0	0	Not budgeted for IN 18-19 FY

	purchased	lights purchased			
	Streetlights installed	Number of streetlights installed	1	0	Ongoing, site handed over late August
	Floodlights erected/ installed	Number of floodlights erected	3	0	Ongoing, site handed over late August
	Fire station constructed	Number of fire stations constructed	1 No.	0	Was tendered but there was no successful bidder. To be tendered again in 19 – 20 FY

2.8.4 Implementation Challenges:

- There were tendering challenges, the introduction of e-procurement caused a lot of re-tenders since most service providers were not conversant with the system and also tendering had to start late with some times experiencing low ifmis network.
- Also there were a lot of breakdowns on county machinery some were still at the dealers where they had been taken for maintenance.
- Scarcity of Supervision vehicles.

2.8.5 Lessons Learnt from challenges:

- We need to start the tendering process early enough.

2.8.6 Recommendations:

- There is need for capacity building for both staff and service providers on IFMIS to avoid unnecessary re-tenders.
- Budget for plant maintenance to be increased.
- Increase the budget for gravelling especially for using county machinery.
- Increase the budget for floodlights and street light maintenance.
- Purchase of at least two supervision vehicles.

2.9 DEPARTMENT OF WATER SERVICES

2.9.1 Overview

The mandate of the department is development and distribution of clean and accessible water resources under water services management. This include water pipeline systems rehabilitation, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use.The strategic objectives for the department are: -

- To increase access to safe and clean water to residents of Kwale from 35% to 50% by 2022
- To develop additional water harvesting, storage and distribution infrastructure.
- To conserve and protect the water sources; and
- To engage communities in sustainable water resource utilization and management.

2.9.2 Departmental Achievements

During the review period FY2018-19, the department had an approved budget of KES. 1,530,219,608.00. The recurrent budget was KES. 82,343,474.00 while development budget stood at KES. 1,447,876,134.00. The departmental budget represented 13.29 percent of the total approved County Budget. The absorption rate on recurrent budget stood at 92.84 percent and 29.6 percent on development budget.

In addition, the department implemented two flagship projects during the period under review. These are:-

i. **Flagship Project 1:** Urban and small towns water supply improvement for Kwale, Dzombo, Tsimba-Golini, Tiwi and Mwereni.

ii. **Flagship Project 2:** Development of medium sized dams- Mwakalanga, Jitegemee, Dziweni and Kizingo dams.

The table below provides a summary of the departmental achievements made during the FY2018-19.

2.9.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Programme 1: Development/ Construction and Maintenance of water supply systems					
Programme objective: To provide clean and safe portable water to all citizens					
Outcome: Reduced distance to nearest water point					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Assessment, Survey and Design of Water sources/supply systems	Water pipelines surveyed and designed	Number of pipelines surveyed and designed	0	**0**	Not budgeted for in 18-19 FY
	Boreholes tested	Number of boreholes tested	25	**0**	Not budgeted for in 18-19 FY
	Surface water supply systems surveyed and designed	Number of surface water supply systems surveyed and designed	19	**3**	Number of surveys on-going
S.P 1.2 Support to Community Water Projects	Community water projects supported	Number of community water projects supported	14	**14**	Excellent performance
	Sub Catchment Management Plans implemented	Number of Sub catchment management plans implemented	1	**0**	
S.P 1.3 Development of borehole water supply systems	Boreholes drilled and equipped	Number of Boreholes drilled and equipped	25	**0**	Not yet drilled
S.P 1.4 Development of surface water supply systems	Water pans constructed	Number of Water pans constructed	6	**4**	Commendable
	Dams constructed	Number of Dams constructed	13	**8**	Good performance
S.P 1.5 Rehabilitation and expansion of water supply systems	Kms of water pipelines constructed	Number of Kms of water pipelines constructed	27	**14**	Constructions on-going

2.10 DEPARTMENT OF FINANCE & ECONOMIC PLANNING

2.10.1 Overview

The department of Finance and Economic Planning is comprised of five directorates namely: Accounting Services; Economic Planning and Budgeting; Revenue Mobilization; Procurement; and Internal Audit.

This department is mandated to ensure prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance. The vision of this department is to be a leading County treasury in management of public finances, economic and financial policy formulation, revenue mobilization, efficient procuring of services and risk assurance. This will be achieved through the provision of leadership and policy direction in management of public finances, county economic affairs, revenue mobilization, procurement and supplies and promotion of accountability for effective and efficient service delivery.

2.10.2 Departmental Achievements

During the period under review the department of Finance and Economic Planning achieved the following:-

I. Prepared Key policy documents for Planning and Budgeting under the Budget and Economic Planning unit. These include: Annual Development Plans, Annual Budgets, County Budget and Review Outlook Papers; County Fiscal Strategy Paper, Draft CIDP 2018-2022 and Annual reports.

II. Prepared Finance Bill and consolidated other revenue raising bills including under the Revenue Mobilization unit

III. Realized local revenue collection of Ksh 315 Million against a target of Ksh 275 Million in the year under review.

IV. Rolled out of IFMIS to departments and designated principal accountants to departments for proper public finance management

V. Achieved an absorption rate of 91 percent against a target of 85 percent for the expenditure of Financial year 2018/2019.The absorption rates were 93% and 46 % for both recurrent and development expenditures respectively.

VI. Instituted use of e-procurement(i-) to undertake all procurement in the County and designated procurement officers to all departments to assist accounting officers in procurement matters

2.10.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Programme 1: Economic and financial policy formulation and management					
Objective: Optimal and effective allocation of resources					
Outcome: Accelerated socio-economic development in the county					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 Participatory planning and budgeting	Citizens participation forum held	Number of Citizens participation fora held	48	48	100% achievement. Excellent performance
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	4	100% achievement. Excellent performance
S.P 1.2 Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	4	**4**	Good performance
	M and E unit established	Functional M and E unit with progress report produced	1	**0**	Not yet established
	M and E policy approved	Number of M and E policies formulated and approved	1	**0**	Formulated but not yet approved
	Statistical surveys done	Number of statistical surveys done	4	**4**	Excellent performance
		Number of data bases established	1	**1**	Excellent performance
Programme 2: Revenue mobilization and administration					
Objective: To improve efficiency in revenue collection					
Outcome: Improved service delivery through budgetary support.					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 2.1 Revenue infrastructural development	Construction of revenue offices	Number of offices constructed	4	3	**Good performance**
	Revenue Automation system	Revenue Automation system in place	1	1	System is up and running
	Construction of	Number of trailer	1	0	Sorting the

	trailer park	parks constructed			land issues first
S.P 2.2 Revenue administration	Recruitment of Revenue Data Clerks	Number of data clerks recruited			
	Local Revenue collected	Amount in Ksh of revenue collected	275Million	315Million	Excellent performance
Programme 3: Public Finance Management					
Objective: To ensure prudent utilization of public finances					
Outcome: Improved accountability and efficient service delivery					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 3.1 Accounting Services	Expenditure management	% absorption of funds	**85%**	**89%**	Excellent performance
	Asset management	Maintenance of Asset Register	**1**	**1**	Excellent performance
	Financial system management	Roll out of IFMIS-Number of departments covered	**10**	**10**	Excellent performance
S.P 3.2 Procurement Services	Improved procurement processes	% of compliance in procurement processes	**80 %**	**85%**	Recommendable
	E-procurement system	Roll out of E-procurement	**ALL**	**ALL**	Excellent performance
S.P 3.3 Internal Audit Services	Improved efficiency in resources utilization	Number of audit reports produced and disseminated	**4**	**4**	Excellent performance
		Internal Audit Committee in place	**1**	**1**	Excellent performance
Programme 4: General Administration, planning and support services					
Objective: To enhance provision of efficient services to county departments, agencies and the general public					
Outcome: Efficient service delivery					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 2.1 Service Delivery	Implementation of Citizens' Service Delivery Charter	Number of Service Charter formulated and implemented	1	1	Recommendable
	Formulation of Strategic Plan	Number of strategic plans formulated	1	1	Recommendable
	Automation	Number of systems automated	1	1	Recommendable
S.P 2.2 Institutional Transformation	Work Environment	Number of offices constructed/rehabilitated	**2**	**2**	Recommendable

	Safety and Security Measures	Safety and security measures in place	**1**	**1**	Recommendable
	Competence Development	Number of officers training done	**15**	**30**	Recommendable
	Development of County Planning Framework	Number of frameworks put in place	**1**	**1**	Recommendable
	Signing of Performance contracts	No .of contracts signed	7	7	Excellent performance
S.P. 2.3 Financial Stewardship and Discipline	Absorption of Allocated Funds	Percentage of funds absorption	85 %	91%	Excellent performance
	Development Index	Percentage of development funds absorption	5	4.1	Recommendable

2.10.4 Implementation Challenges:

Challenges encountered in the implementation of the budget include:-

- Late release of funds from the National Treasury which led to late implementation of projects
- Systems Challenges for IFMIS and E-procurement ***(i-sourcing***) .This compounded with inadequate capacity and network problems and breakdown of systems from time to time posed challenges to smooth implementation of the projects.
- Budget cuts in development projects led to some projects on completed
- Slow pace in the approval of bills –the Finance Bills and other revenue raising measures
- Lack of M and E framework
- Delays in fully automation of the revenue collection system

2.10.5 Lessons Learnt and Recommendations

- The department deals with the citizens when undertaking public participation for programmes and projects prioritization during planning and budgeting processes. Programmes and projects selection involves technicalities on costing and timing .This requires fully participation of technical officers so that the process there is comprehensive consultation and engagement between the public and the various departments.
- For effective, efficient and compliance of revenue collection; it requires proper enforcement, mobility and competent staff. This factor depends heavily on facilitation in regards to department

budget allocation. Therefore the revenue division should lobby for increased budget allocation to facilitate its field officers. In addition the division should fast track fully automation of all county revenue streams including single business permits.

- The department should address issue of capacity challenges on usage of i-sourcing, IFMIS, revenue automation system etc. to ensure there is proper functioning of its mandate.
- Monitoring and Evaluation of programmes is a key challenge due to lack of policy and regulatory framework, efficient and effective M & E system and established M & E unit. The department should fast track the approval of the M& E policy, establishment of M& E committees, establishment of the M & E unit
- The County Treasury should ensure effective controls are in place by building capacities of departments in Public Finance Management. This is the overall function of the County Treasury as given by Public Financial Management Act 2012 104 (1) where the County Treasury is mandated to monitor, evaluate and oversee the management of public finances and economic affairs of the county government

2.11 EXECUTIVE SERVICES

2.11.1 Overview

The Department of Executive Services consists of: the County Executive Committee; Office of the Governor; the County Secretary; Communication; and Human Resources. The department provides the overall leadership, policy and strategic direction to the county. It sets the County's transformation agenda and through proper communication mechanism ensures that this agenda is clearly understood and owned by the Kwale Citizens.The main functions of this department include:-

- Effective and efficient management and administration of County affairs;
- Agenda setting in both the legislative and executive functions through effective policies that are people cantered, focused and responsive;
- Coordination of the engagement with Citizens through regular public communication and improvement of the decentralization of services agenda;

- Active role in risk and disaster management through proper identification, proactive mitigation, effective control and prompt response
- Effective Intergovernmental and intra-governmental relations and fostering good relations at the county, national and international levels as well as inter-county relations;
- Compliance to all legal requirements in the running of government and in the pursuit of effective and sustainable development agenda.

2.11.2 Departmental Achievements

- Formation of the County Executive committee with filling of the vacant positions of the CECs of Tourism and Enterprise Development, Water Services and Public Service and Administration
- Reconstituting of new Accounting Officers(Chief Officers) and approval by the County Assembly
- Construction of the County Headquarters which is in its nearing completion
- Formation of the County Budget and Economic Forum and other boards including the Water,Health,Education,Trade Revolving Fund etc

During the period under review, Executive Services absorbed 74 percent of the funds allocated to the department. The department was allocated Ksh 281,035,120 and spent Ksh 220,251,322.Recurrent expenditure spent was Ksh 173,234,637 against an allocation of Ksh 173,948,076 translating to 99.6 percent funds absorption. Under development, actual expenditure was Ksh 47,016,685 out of Ksh 107,087,044 allocated which implies an absorption rate of 44 percent.

2.11.3 Summary of Programmes and Projects Achievements for FY 2018-2019.

Programme 1: General Administration, Planning and Support Services					
Objective: To enhance provision of efficient services to county department, agencies and the general public					
Outcome: Efficient service delivery					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
1.1 Coordination of government affairs	County Executive decisions implemented	Percentage of Key decisions implemented	100%	100%	
1.2 Intergovernmental relations	Improved relationship between the County Government, the National Government and other County Governments	Number of meetings held to foster good relations	4	4	
		Number of	4	2	

		MOUs signed and implemented			
1.3 Public Advisory Services	Improved Compliance to legal requirements in Service Delivery	Percentage of outstanding court cases resolved	75%	50%	
		Percentage of bills drafted as per requests by county departments	100%	100%	
1.4 Communication and Brand Visibility	Enhanced Communication and County Government Visibility	Number of media briefings by the Governor	12	15	
		Number of county bulletins developed and released	4	0	
1.5 Performance Management	Improved Service delivery	Number of sensitization /trainings held	10	10	
Programme 2: Infrastructural Development					
Objective: To enhance provision of efficient services to county department, agencies and the general public					
Outcome: Efficient service delivery					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
SP2.1: Infrastructural Development	Governor's residence constructed	Number of Residences constructed	1	0	

2.11.4 Implementation Challenges:

- Budget constraints have led to some of the activities shelved or deferred to next financial year
- Lengthy procurement processes have led to late implementation of projects
- Land meant for projects implementation had issues/conflicts leading to delay projects implementation

2.11.5 Lessons Learnt and Recommendations

The department should hasten procurement process; resolve land issues through due diligence and lobby for adequate budgets to undertake its prioritized projects.

2.12 DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION

2.12.1 Overview

This department is comprised of public administration: the devolved units; Cleaning services (waste management); and Enforcement. The main objectives of this department are:-

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

2.12.2 Departmental Achievements

- Acquired 2 garbage lorries,1 skip loader and 14 skips to undertake garbage collection and manage waste
- Purchased 18 motorcycles for Village administrators to ensure their mobility for administration and supervision of projects
- Mobilized residents for active participation in county planning and budgeting meetings and also carried out civic education on county government functions and programmes
- Coordinated administrative issues and linkages between the Headquarters and the wards/village units

During the period under review, the department of Public Service and Administration had a total budget of Ksh 235,149,153 out of which Ksh 174,988,659 and Ksh 60,160,494 were allocated for recurrent and development expenditures respectively. In the implementation of its annual plan the department spent a total of Ksh 203,107,640 out of which Ksh 163,222,033 was on recurrent items and Ksh 39,885,607 was on development programmes. The absorption rates are 86.4 percent (total), 93.3 percent (recurrent) and 66.3 percent (development).

2.12.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Programme 1: General Administration, Planning and Support Services					
Objective: To enhance provision of efficient services to county department, agencies and the general public					
Outcome: Efficient service delivery					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P1.1 Civic Education	Public Forums held	Number of public forums conducted	2424	2424	
S.P 1.2 Enhancing supervision of county programs	Purchase of motorcycles	Number of motorcycles purchased	46	18	
S.P 1.3 Customer Satisfaction survey	Efficient and effective service delivery	Number of surveys done	1	1	
S.P1.4 Enforcement and Compliance	Improved adherence to County Legislation	Percentage of cases being reported	30 percent	20 percent	
Programme 2: Waste Management					
Objective: To improve management of waste disposal in urban areas					
Outcome: Urban centers free from waste					
Sub-Programme	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved targets**	**Remarks**
S.P 2.1 Management of waste disposal in urban areas	Skip bins and loaders purchased	Number of skip bins purchased	20	14	
		Number of skip loaders purchased	3	1	
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	2	**2**	

2.13 COUNTY PUBLIC SERVICE BOARD

2.13.1 Overview

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

- Staff rationalization through the implementation of the CARPS report and the establishment of optimal staff organization structure for effective and efficient public service delivery;
- Harmonization of job grading and remuneration through job evaluation and making recommendations to the Salaries and Remuneration Commission on remuneration, pensions and gratuities for county employees;
- Promotion of the National Values and Principles as espoused by Articles 10 and 232 of the Constitution of Kenya;
- Strengthening county public service in the management of county affairs by upholding the requirements of Chapter 6 of the Constitution on Leadership and Integrity by recruiting and developing able and competent personnel with the highest standards of integrity;
- Facilitate disciplinary control over persons holding or acting in public service officers and ensuring the staff code of conduct is adhered to by all county employees; and

2.13.2 Departmental Achievements

- Successfully recruited 66 county employees bringing the total number of staff to 2475
- Carried out staff job evaluations and capacity staff assessments for all employees in the county
- Achieved 100 percent staff signage on Wealth Declaration forms and also staff appraisals

During the period under review, the County Public Service Board had a total actual expenditure of Ksh 33,865,784 against a budget of Ksh 38,854,950.This translates to an absorptions rate of 93.5 percent. Recurrent expenditure was allocated Ksh 38,388,829 but amount spent was Ksh 33,399,663 implying an absorption rate of 87 percent. Development expenditure was Ksh 466,121 which was wholly spent thus 100 percent absorption.

2.13.3 Summary of Programmes and Projects Achievements for FY 2018-2019

Programme 1: General Administration, Planning & Support Services					
Objective: Sustained and Motivated workforce					
Outcome: Prompt compensation for effective service delivery					
Sub-Programmes	**Key Outputs**	**Key Performance indicators**	**Planned targets**	**Achieved Targets**	**Remarks**
S.P 1.1 HR selection and recruitment	Effective, skilled and motivated workforce	Number of recruited staff	100	66	A total of 2475 staff were recruited
S.P 1.2 HR Management	Effective placement of staff	County Public Service Board Integrated Human Resource plan	0	0	Preparation of the plan is on-going
	Productive staff	Improved service delivery and reduced citizen complaints	70%	0	Board has not done a baseline survey to establish the current customer satisfaction level.
S.P 1.3 HR Capacity assessment	Staff capacity assessments done	Number of staff capacity assessments done	1	1	This was done by the Salaries and Remuneration Commission together with the County Public Service Board
	Job evaluations done	Number of Job evaluations done	1	1	
S.P 1.4 HR Training & Development	Efficient and effective staff	No of staff trained.	16	16	All staff at the Board were taken for training (in FY 2018/19)
	Training on the Public Officers Ethics & Integrity Act	Percentage of staff trained on the Public Officers Ethics & Integrity Act.	20%	20%	Board is yet to sensitize its entire staff on Public Officers Integrity & Integrity Act
	Existence of a results based performance monitoring framework for staff	Number of a results based performance monitoring framework for staff	0	0	Board to come up with results based performance monitoring frame work guideline.
	Performance contracts	Percentage of staff who	100%	100%	Performance contracts for

	signed	have signed performance contracts			CECs,CO and Directors were signed
	Staff appraisal	Percentage of staff appraised	100%	100%	Staff appraisals were done for all staff
S.P 1.5 HR Ethics and Integrity	Wealth declaration forms	Percentage of staff who have signed wealth declaration forms	100%	100%	ALL staff duly signed Wealth Declaration forms
	Internal audits on county practices and operational systems done	Number of internal audits on county practices and operational systems	4	3	Internal Audits are promptly done. In FY 2018/19, three Internal Audits were done.

2.13.4 Implementation Challenges:

- Staff capacity challenges
- Political interference
- Budget constraints to undertake activities of the Board

CHAPTER THREE: CHALLENGES, LESSONS LEARNT & WAY FORWARD

3.0 OVERVIEW

This chapter highlights the challenges faced in the implementation of the Annual Development Plan FY 2018/2019, lessons learnt and the way forward. There are key challenges which affected the implementation of planned programmes set in the County Annual Development and Budget for FY 2018/2019. The challenges range from institutional, logistical, systems and emergencies.

3.1 CHALLENGES

3.1.1 Institutional Challenges

There are institutional factors which are inherent and beyond the County Government's jurisdiction which derailed implementation of the annual plan and realization of expected results. These include the following: -

i) Budget constraints. A number of projects could not be undertaken due to limited funds or under budgeting where estimated costs were reduced on projects during the legislative process.

ii) Institutional capacity. Inadequate capacity to implement projects compared to the number of planned projects.

iii) Procurement challenges. Delayed or late procurement caused late project take off. Tendering for some projects take off. Tendering for some projects was delayed.

iv) Delay in the release of funds from the National Treasury. This affected the procurement process and also project implementation.

v) Land issues/conflicts. Unavailability of land and conflicts/controversies in ownership of land derailed implementation of projects.

vi) Donor funds receipts. Budget of grants and other donor funds which were not received as at the close of the financial year.

vii) Sustainability of projects. This is a big challenge due to community attitudes towards maintenance of projects meant to benefit them. Follow up and supervision by county officials is also lacking.

viii) Weak monitoring and evaluation systems. There is a weak M&E system in departments to follow up on implementation of projects activities and reporting.

ix) Inadequate policy and legal framework. This is partly caused by the slow pace in approving relevant policies and laws to implement some projects.

3.1.2 System Challenges

There were system challenges which delayed the implementation of projects. These include: -

i) **Breakdown of IFMIS** due to network problems and the lack of capacity and working skills. Network problems caused delays in effecting payments.

ii) ***E-Procurement (i –sourcing)*** challenges. The departments could not undertake prompt procurement due to system challenges and the inadequate capacity to operate the system. This led to late procurement and uptake of projects.

3.1.3 Logistical Challenges

i) The northern part of the county is hinterland and has a rough terrain and harsh climatic conditions. Supervision of projects is often challenging due to lack of suitable utility vehicles to traverse this region.

ii) Prevalence of drought and inadequate rains in many parts of the county resulted in food shortages. Funds meant for development to be channeled for emergency supplies to arrest hunger and famine. Related to this was the access to adequate water for replenishing cattle dips as well for human and criminal usage.

3.1.4 Insecurity

Insecurity and the rise of religious radicalism have posed challenges to implementation of county programmes. Insecurity is a major a threat to peace and the growth of the county economy. Supervision of county projects was also affected by insecurity in some parts of the county.

3.2 LESSONS LEARNT & WAY FORWARD

The County Annual Progress report has revealed a number of lessons and the following are recommended to improve on performance and guarantee enhanced service delivery.

1. There has been delay in the implementation of some county projects due to lengthy procurement processes and other bottlenecks. It is recommended that each department to constitute project management team made of representation from the client department, supply chain, public works, county treasury, M&E and the contractor/supplier to be accountable to project implementation.
2. The report has revealed that there is late/delayed procurement for most of the projects. Procurement/supply chain management in conjunction with accounting officers/chief officers should ensure all county projects tendering for the financial year is done within the first quarter of the financial year to ensure timely completion of the projects.
3. The County Executive Committee in liaison within the County Assembly should work towards timely approval of policies and laws which are required for implementation of projects. Departments should make frantic efforts and aggressive lobbying with respective county assembly committees to ensure policies and bills are approved in good reasonable time.
4. Departments should embark on market surveys and proper costing of projects to ensure adequate funding for completion of projects. In addition, work plans and budgets should be executed as planned and approved to meet the intended targets.
5. Ward specific projects should be implemented as per priorities identified during public participation. The Ward specific projects should uphold the principle of equity as opposed to achieving equality.
6. It has been observed that monitoring and evaluation of projects is rarely done. The same is the follow up of issues and supervision of projects. Accounting officers/Chief officers should strengthen and promote internal departmental monitoring of projects activities to ensure timely and credible reporting.
7. The County Government should enhance Performance Management Framework. All county senior officials should be on performance contracts and the junior are promptly appraised. The County Government through the County Human Resources Management unit and County Public

Service Board should strengthen and operationalize the county appraisal system and align rewards and sanctions to performance.

8. Acquisition of land and other environmental issues have been stumbling blocks in the implementation of projects. Due diligence must be undertaken as well as Environmental impact assessment to ensure smooth implementation of projects. The County Government should allocate funds to priority projects which the community has agreed in written agreement to donate land for the project.