

**COUNTY GOVERNMENT OF KWALE**

**COUNTY TREASURY**

**APPROVED**

**COUNTY BUDGET REVIEW AND OUTLOOK**

**PAPER, 2023**

**October, 2023**

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# **FOREWORD**

The preparation of the County Budget Review and Outlook Paper(C-BROP) is the responsibility of the County Treasury in the Executive arm of the County Government. It gives me much pleasure to present this 2023 C-BROP as part of our commitment to comply with Articles 35 and 201 of the Kenyan Constitution 2010.This 2023 C-BROP is prepared in fulfillment of the requirements of section 118 of the Public Finance Management Act (PFMA) 2012.

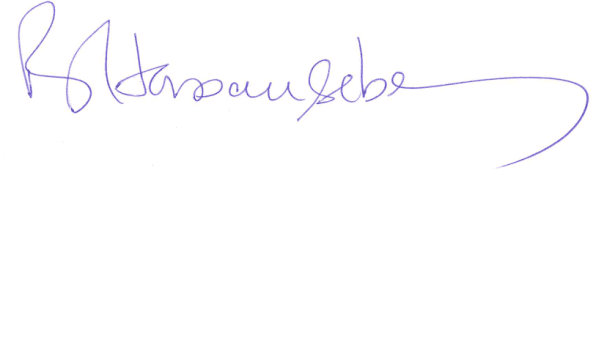
The primary purpose of preparing this 2023 C-BROP is to review the county fiscal performance for the financial year (FY) 2022/2023.This coupled with the review of recent economic developments and updated macroeconomic outlook and fiscal projections will give the basis for preparation of supplementary estimates for FY2023/2024 and the focus for FY2024/2025 budget and the medium term. The paper aims at promoting the public’s understanding of county government public finance management in line with article 201 of the Constitution of Kenya 2010 which emphasizes transparency and accountability in financial matters.

The Kenyan economy registered a GDP growth rate of 4.8 percent in 2022 .This was a declined performance compared to the growth rate of 7.5 percent in 2021 which was after the COVID-19 crisis. The growth rate, however, has remained in line with Kenya’s long-term growth trajectory, even though the economy faced challenging global financial conditions, fuel, and food price shocks arising from the Russian-Ukraine war and a historic drought that affected the economy, especially in the second half of 2022. The growth momentum was driven by the service sector which contributed to about 80 percent of the increase in total GDP. Financial services, tourism, and transport sectors remained resilient with strong performance. The county economy continues to face its share of the challenges arising from above factors. The macroeconomic challenges have affected our fiscal performance for the FY 2022/2023.

During the FY2022/2023 period, fiscal performance was quite good, although there were shortcomings in revenue collection caused by delays in the disbursement of funds from the National Exchequer. Despite the challenges mentioned, the County Government received **Ksh 10.1 Billion,** out of which Ksh 8.3 Billion was equitable share, Kshs 661.23 Million was balance of Equitable share brought forward from FY 2021/2022 but were received in FY2022/2023, Kshs 819.03 Million was conditional grants and **Ksh 392.95 Million** from own source revenue. In terms of total revenue received, Kwale County registered a decline of about Kshs.100 Million compared to the previous financial year **2021/2022.** For own source revenue (OSR) the County Government collected Ksh 393 Million in FY2022/2023 implying an increment of 30.13 percent of the amount of Ksh. 302 Million collected in the FY2021/2022.

On the expenditure, the county government spent Kshs 9,708,906,748 against a budget of Kshs 11,929,409,906 implying an absorption rate of 81 percent. In development, Kshs 2,950,191,667 was spent against a budget of Kshs 4,868,209,416 representing **61 percent** absorption while for recurrent expenditures the county government spent Kshs 6,758,715,082 against a budget of Kshs 7,061,200,490 which is **95.72 percent** absorption. The expenditure on personnel emoluments remained within the threshold set in the County Government Public Finance Management Regulations 2015.During the period under review, the County spent Ksh 3,191,006,955 against the total revenue of Ksh 11,929,409,906 thus **26.8 percent which is below the threshold of 35 percent.**

Going forward, the County Integrated Development Plan (CIDP) 2023-2027 will continue to be the main guide in resource allocation. As such priorities identified in the CIDP 2023-2027 will receive adequate funding to realize their implementation. This 2023 C-BROP sets in motion the preparation of the FY2024/2025 budget estimates. It provides provisional ceilings which are aligned to the achievement of the development aspirations given in the latest County Annual Development Plan FY2024/2025. Given the scarcity of resources it is imperative for Sector Working Groups (SWGs) and County Government’s Departments and Agencies to critically review, evaluate and prioritize budget allocations to achieve the county government transformation



**HON. BAKARI HASSAN SEBE**

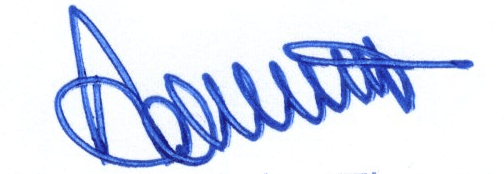
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# **ACKNOWLEDGEMENT**

The County Budget Review and Outlook Paper (CBROP) preparation is based on the requirements of section 118 of the Public Finance Management Act 2012.This paper serves three purposes; (i) it reviews the county fiscal performance for the FY 2022/2023;(ii) it gives an update of the recent economic developments and the outlook and (iii) it outlines the broad fiscal parameters for the FY 2023/2024 budget and the medium term.

The preparation of this 2023 County Budget Review and Outlook Paper was through collaboration involving technical officers from the county departments and agencies. We are grateful to the departments for their cooperation and support in availing information that was used to prepare this paper. Special thanks go to the County Treasury divisions of Accounting services and Revenue mobilization for the useful reports on county fiscal performance which formed a greater part of this paper.

I would like to commend the County Director in charge of Economic Planning and Budgeting and his team. The team worked tirelessly and with great dedication to ensure timely preparation and finalization of this paper. I would like to express my sincere appreciation for the great effort made in content development, collecting and collating information, analysis, final drafting, editing and final preparation of this paper. It is out of their efforts that we are presenting a high quality paper within the statutory deadline.



**ALEX ONDUKO THOMAS**

**CHIEF OFFICER EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING**

# **ABBREVIATIONS AND ACRONYMS**

ASDSP Agricultural Sector Development Support Programme

BETA Bottom – Up Economic Transformation Agenda

BRIICS Brazil Russia India China and South Africa

CADP County Annual Development Plan

CARA County Allocation of Revenue Act

CARB County Allocation of Revenue Bill

CBK Central Bank of Kenya

CBR Central Bank Rate

CBROP County Budget Review and Outlook Paper

CRF County Revenue Fund

CFSP County Fiscal Strategy Paper

CIDP County Integrated Development Plan

COVID-19 Coronavirus disease of 2019

DANIDA Danish International Development Agency

DoRA Division of Revenue Act

DoRB Division of Revenue Bill

EAC East African Community

EMDEs Emerging Market and Developing Economies

EU European Union

EPZ Export Processing Zone

FLLOCA Financing Locally Led Climate Action

FY Financial Year

GBPS Gigabits Per Second

GCP Gross County Product

GDP Gross Domestic Product

GVA Gross Value Added

HR Human Resources

ICT Information Communication Technology

IMF International Monetary Fund

KBRR Kenya Banks Reference Rate

KNBS Kenya National Bureau of Statistics

KUSP Kenya Urban Support Programme

MPC Monetary Policy Committee

MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

M3 Money Supply

NAVCDP National Value Chain Development Project

NDA Net Domestic Assets

NFA Net Foreign Assets

OSR Own Source Revenue

O&M Operations and Maintenance

PFMA Public Finance Management Act

PFMR Public Finance Management Regulations

PWDs Persons with Disabilities

SGR Standard Gauge Railway

SMSs Short Messaging Services

UDG Urban Development Grant

UIG Urban Institutional Grant

VAT Value Added Tax

WEO World Economic Outlook

WSDP Water and Sanitation Development Project

# **Legal Basis for the Preparation of the County Budget**

# **Review and Outlook Paper**

Section 118 of the Public Finance Management Act, 2012 states that:-

1.The County Treasury shall prepare and submit to the County Executive Committee for approval, by 30th September in each financial year, a County Budget Review and

Outlook Paper which shall include:-

1. Actual fiscal performance in the previous financial year compared to budget

appropriation for that year;

1. Updated economic and financial forecasts with sufficient information to show

changes from the forecasts in the most recent County Fiscal Strategy Paper

1. Information on how actual financial performance for the previous financial year may

have affected compliance with fiscal financial responsibility principles or the

financial objectives in the latest County Fiscal Strategy Paper;

1. The reasons for any deviation from the financial objectives together with proposals

to address the deviation and the time estimated to do so.

1. County Executive Committee shall consider the County Budget Review and Outlook

Paper with a view to approving it with or without amendments, not later than fourteen days after its submission.

1. Not later than seven days after the County Budget Review and Outlook Paper has

been approved by the Executive Committee, the County Treasury shall:-

1. arrange for the Paper to be laid before the County Assembly
2. as soon as practicable after having done so, publish and publicize the Paper

# **EXECUTIVE SUMMARY**

This 2023 C – BROP has been prepared in accordance with the provisions of Section 118 of the PFM Act, 2012. The paper provides a review of the county government’s fiscal performance in FY2022/2023 including compliance to the fiscal responsibility principles and the financial objectives set in the PFM Act 2012. It also gives updates on the macroeconomic environment and outlook for FY2024/2025, revenue and expenditure projections and the provisional sector expenditure ceilings.

This paper is prepared against a backdrop of a continued global uncertainties, reflecting high but easing inflationary pressures, weak global growth outlook, heightened geopolitical tensions particularly the conflict in Ukraine, concerns about financial sector stability in advanced economies, and increased food insecurity due to climate – related shocks. The Kenyan economy however, is expected to remain strong and expand by 5.5 percent in 2023 (5.6 percent in FY2023/24) and 5.7 percent in 2024 (5.9 percent in FY2024/25).

The FY2022/2023 budget had actual revenues from all sources of **Ksh10, 138,813,961** against a target of **Ksh 11,929,409,906.** This was about **78.5 percent** of the total expectedrevenues.Equitable share of revenues amounted to **Kshs 8,265,585,516.** County own source revenue collected was **Kshs 393.0 Million** against a set target of Kshs **454.3 Million** which implies **86.5 percent** performance**.** This was an improvement compared to previous financial year 2021/2022 where revenue collected was **Kshs 302 Million** against a target of **Kshs 438Million** implying **69.1** **percent** performance. Conditional grants received amounted to **Kshs 819.0 Million** against a budgeted figure of Kshs. 1.910 Billion. On the expenditure side, a total of **Kshs 9.71 billion** was spent representing an absorption capacity of **81.0 percent** of the total approved budget of Kshs 11.93 Billion. This is an improvement compared to the previous financial FY2021/2022 where the absorption rate was **78.5 percent**. The County Government achieved absorption rates in recurrent and development expenditures of **95.72 percent** and **60.6** **percent** respectively. The county recorded a decline in the absorption rate for development expenditure on account of the delays in the disbursement of funds from the National Exchequer.

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# **CHAPTER ONE: INTRODUCTION**

## **Objective of the County Budget Review and Outlook Paper (CBROP) 2023**

**1.** The purpose of preparing this 2023 CBROP is to highlight the actual county fiscal performance of the previous financial year 2022/2023 and how this impacts on the financial objectives contained in the latest County Fiscal Strategy Paper 2023. It will further provide an insight into how the 2022/2023 budget implementation affected the fiscal responsibility principles laid down in section 107 of the Public Finance Management Act, 2012.

**2.** The review of the actual fiscal performance of the previous financial year 2022/2023 coupled with the updated macroeconomic outlook and fiscal projections contained in this 2023 CBROP will give the basis for preparation of the supplementary estimates for FY 2023/2024 and the focus for FY2024/2025 budget and the medium term..

**3.** The strategic priorities and development objectives contained in our latest FY2024/2025 County Annual Development Plan (CADP) have been re-emphasized in this 2023 CBROP for implementation in the FY2024/2025 budget and the medium term. Our core agenda of transforming Kwale in key sectors of health, water services, roads, education, agricultural transformation and economic development has informed the provisional ceilings given in this document.

**4.** This 2023 CBROP is organized as follows: Chapter I introduces the paper. Chapter II provides a review of the fiscal performance and its implications on the financial objectives given in the 2023 CFSP and the PFMA fiscal responsibility principles. Recent economic developments and macroeconomic policies and outlook are given in chapter III. This is followed by proposed resource allocation framework, fiscal projections and sector ceilings in chapter IV and chapter V concludes the paper.

# **CHAPTER TWO: REVIEW OF COUNTY FISCAL PERFORMANCE FY2022/2023**

## **Overview**

**5.** This section provides information on the County’s fiscal performance for the period ending 30th June 2023. It further describes the county revenue and expenditures performance in the implementation of the budget for the financial year 2022/2023.

**6.** The revised budget estimates for the financial year 2022/2023 had a total of Kshs. 11,929,409,906. Recurrent budget was Kshs. 7,061,200,490 (59.19%) while Kshs. 4,868,209,416 (40.81%) was meant for development expenditure. Under the recurrent expenditure, personnel emoluments accounted for 28.09 percent of the total budget while operations and maintenance was 31.10 percent.

**7**. During the FY2022/2023 Period, fiscal performance was quite good, although there were shortcomings in revenue collection caused by delays in the disbursement of funds from the National Exchequer. Despite the challenges mentioned, the County Government received Ksh 10.1 Billion, out of which Ksh 8.3 Billion was equitable share, Kshs 661.23 Million was balance of Equitable share FY2021/2022 brought forward and received in FY2022/2023, Kshs 819.03 Million was conditional grants and Ksh 392.95 Million from own source revenue. In terms of total revenue received, Kwale County registered a decline of about Kshs.100 Million compared to the previous period FY2021/22. For own source revenue (OSR) the County Government collected Ksh 393 Million in FY 2022/2023 implying an increment of 30.13 percent of the amount of Ksh. 302 Million collected in the FY2021/2022.

**8.** On the expenditure, the County Government spent Kshs **9,708,906,748** against a budget of **Kshs** **11,929,409,906.** This implies that the county government had an absorption rate of **81 percent.** In development, Kshs 2,950,191,667 was spent against a budget of Kshs 4,868,209,416 implying **61 percent** absorption while for recurrent expenditures the county government spent Kshs 6,758,715,082 against a budget of Kshs 7,061,200,490 which is **95.72 percent** absorption.

## **Revenue Performance**

**9.** With a GDP growth at 4.8 percent in 2022, economic performance declined after the strong rebound from the COVID-19 crisis at 7.5 percent in 2021. The growth rate, however, has remained in line with Kenya’s long-term growth trajectory, even though the economy faced challenging global financial conditions, fuel, and food price shocks, and a historic drought that affected the economy, especially in the second half of 2022. The growth momentum was driven by the service sector which contributed about 80 percent of the increase in total GDP. Financial services, tourism, and transport sectors performed strongly.

**10.** During the plan period, the County received Kshs 8,926,832,358 as its share of the funds raised nationally, out of which Kshs.8, 265,585,516 was the equitable share for FY 2022/2023 and Kshs.661, 246,842 being balance of equitable share FY 2021/2022 brought forward and received in the period under review. The county also received Kshs 392,952,872 from its own sources and Kshs 819,028,732 as total conditional grants. In contrast to the projected Kshs.11.93 billion, the total funds available for budget implementation throughout the period under review was Kshs. 10.1 billion.

**11.** The total transfers to the County in FY2022/2023 including equitable share, own source revenue and conditional grants accounted for 85 percent of the total allocations as stated in the final revised budget. This was almost equal to what was received in 2021/2022 where the county government also received 85 percent of the total revenues. The County received **91.9 percent** of its equitable share, **30.6 percent** of the budgeted conditional grants, and collected **86.5 percent** of the targeted own source revenue.

**12.** Compared to the revenue performance in the previous financial year 2021/2022, there is an increase in equitable share received. In financial year 2021/2022, the County received Kshs 7,604,338,674 as equitable share of the revenue raised nationally, which increased to Ksh 8,265,585,516 in FY2022/2023 implying an increase of about 17.39 percent. Conditional grants performance showed a significant increase from Kshs 438,985,604 received in FY2021/2022 to Ksh 819,028,732. In FY2021/2022, 30.6 percent of the grants were received while in FY2022/2023 the county received only 42.90 percent of the targeted grants of Ksh 1,909,660,020. Performance of the own source revenue collection improved from Kshs. 302,688,593 collected in FY2021/2022 to Ksh from Kshs 392,952,872 implying an increment of about 22.53 percent.

**Table 1: Revenue Performance for FY2022/23**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Source** | **Annual CARA, 2022 Allocation-Kshs.** | **Actual Funds received-Kshs.** | **Variance** | **Actual Receipts as a % of CARA Allocation** |
| Equitable Share of Revenue | 8,265,585,516 | 8,265,585,516 | - | 100.0 |
| County Own Source Revenue(Target) | 454,276,121 | 392,952,872 | 61,323,249 | 86.5 |
| **Sub-Total** | **8,719,861,637** | **8,658,538,388** | **61,323,249** | **99.3** |
| **Conditional Allocations from National Government** | | | | |
| Compensation for User Fees Forgone | 14,814,598 | - | 14,814,598 | 0 |
| Road Maintenance Levy | 257,663,634 | - | 257,663,634 | 0 |
| Leasing of Medical Equipment | 110,638,298 | - | 110,638,298 | 0 |
| **Sub-Total** | **383,116,530** | **-** | **383,116,530** | **0** |
| **Conditional Allocation from Development Partners Loans & Grants** | | | | |
| World Bank Grant on Kenya Devolution Support Programme | 193,944,526 | - | 193,944,526 | 0.0 |
| DANIDA Grant to Supplement Financing of County Health facilities | 58,772,074 | 15,203,746 | 43,568,328 | 25.9 |
| World Bank Grant for Universal Health Care Project | 22,171,888 |  | 22,171,888 | 0.0 |
| World Bank Loan for National Agricultural and Rural Inclusive Growth Project | 449,940,588 | 151,179,199 | 298,761,388 | 33.6 |
| Kenya Informal Settlement Improvement Project KISIP II | 50,000,000 |  | 50,000,000 | 0.0 |
| Urban development Grant(UDG) | 33,395,288 | 2,339,914 | 31,055,373 | 7.0 |
| Urban Institutional Grant (UIG) | 11,426,233 |  | 11,426,233 | 0.0 |
| National Agricultural Value Chain Development Project NAVCDP) | 70,000,000 | 67,192,729 | 2,807,271 | 96.0 |
| Financing Locally-Led Climate Action (FLLoCA) | 22,000,000 | 22,000,000 | - | 100.0 |
| EU-IDEAS Tranche III | 14,726,052 | 10,187,986 | 4,538,065 | 69.2 |
| COVID - 19 Grant | 3,778,038 | - | 3,778,038 | 0.0 |
| Water and Sanitation Development Project WSDP | 550,000,000 | 545,420,138 | 4,579,861 | 99.2 |
| Agricultural Sector Development Support Programme-ASDSP | 46,388,803 | 5,505,017 | 40,883,786 | 11.9 |
| **Sub-Total** | **1,526,543,490** | **819,028,731** | **707,514,758** | **53.7** |
| **Total Grants** | **1,909,660,020** | **819,028,731** | **1,090,631,288** | **42.9** |
| Income Brought Forward | 1,299,888,249 | 661,246,842 | - | 0 |
| **Sub-Total** | **1,299,888,249** | **661,246,842** | **-** | **0** |
| **Grand Total** | **11,929,409,906** | **10,138,813,961** | **1,151,954,537** | **78.5** |

**Source**: Kwale County Treasury

**Table 2: Comparison of Revenue Performance in FY2021/2022 and FY 2022/2023**

| **Source** | **Revised Estimates FY2021/22 (Kshs)** | **Actual Funds received FY2021/22 (Kshs)** | **Percent performance in FY 2021/2022** | **Revised Estimates FY2022/23 (Kshs)** | **Actual Funds received FY2022/23 (Kshs.)** | **Percent performance in FY2020/21** |
| --- | --- | --- | --- | --- | --- | --- |
| Equitable Share of Revenue | 8,265,585,516 | 7,604,338,674 | 92.00 | 8,265,585,516 | 8,265,585,516 | 100.00 |
| County Own Source Revenue | 438,000,000 | 302,688,593 | 69.11 | 454,276,121 | 392,952,872 | 86.50 |
| **SUB TOTAL** | **8,703,585,516** | **7,907,027,267** | **90.85** | **8,719,861,637** | **8,658,538,388** | 99.30 |
| **CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT REVENUE** | | | | | | |
| Compensation for User Fees Forgone | 14,814,598 | 0 | - | 14,814,598 | - | 0 |
| Road Maintenance Levy | 125,400,001 | 0 | - | 257,663,634 | - | 0 |
| Leasing of Medical Equipment | 153,297,872 | 0 | - | 110,638,298 | - | 0 |
| Development of Youth Polytechnics | 54,837,777 | 0 | - | - | 0 | 0 |
| **SUB TOTAL** | **348,350,248** | **-** | - | **383,116,530** | **-** | 0 |
| **CONDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS' LOANS AND GRANTS** | | | | | | |
| World Bank Grant on Kenya Devolution Support Programme | 102,491,953 | - | - | 193,944,526 | - | 0.00 |
| DANIDA Grant to Supplement Financing of County Health facilities | 17,250,750 | 8,625,375 | 50.00 | 58,772,074 | 15,203,746 | 25.87 |
| World Bank Grant for Universal Health Care Project | 9,438,302 |  | - | 22,171,888 |  | 0.00 |
| World Bank Loan for National Agricultural and Rural Inclusive Growth Project | 278,050,578 | 196,624,245 | 70.72 | 449,940,588 | 151,179,199 | 33.60 |
| EU Grant for Instrument for Devolution Advice and Sup | 50,000,000.00 |  | - | 14,726,052 | 10,187,986 | 69.18 |
| Water and Sanitation Development Project (WSDP) | 600,000,000 | 211,388,777 | 35.23 | 550,000,000 | 545,420,138 | 99.17 |
| Agricultural Sector Development Support Programme-ASDSP | 27,464,844 | 22,347,207 | 81.37 | 46,388,803 | 5,505,017 | 11.87 |
| Kenya Informal Settlement Improvement Project KISIP II | - | - | - | 50,000,000 | - | 0.00 |
| Urban development Grant(UDG) | - | - | - | 33,395,288 | 2,339,914 | 7.01 |
| Urban Institutional Grant (UIG) | - | - | - | 11,426,233 |  | 0.00 |
| National Agricultural Value Chain Development Project NAVCDP) | - | - | - | 70,000,000 | 67,192,729 | 95.99 |
| Financing Locally-Led Climate Action (FLLoCA) | - | - | - | 22,000,000 | 22,000,000 | 100.00 |
| COVID - 19 Grant | - | - | - | 3,778,038 | - |  |
| **SUB TOTAL** | **1,084,696,427** | **438,985,604** | 40.47 | **1,526,543,490** | **819,028,731** | 53.65 |
| **TOTAL GRANTS** | **1,433,046,675** | **438,985,604** | 30.63 | **1,909,660,020** | **819,028,731** | 42.89 |
| Income Brought Forward | 2,629,007,981 | 1,853,367,959 | 70.50 | 1,299,888,249 | 661,246,842 | 50.87 |
| **SUB TOTAL** | **2,629,007,981** | **1,853,367,959** | 70.50 | **1,299,888,249** | **661,246,842** | **70.5** |
| **GRAND TOTAL** | **12,765,640,172** | **10,199,380,830** | 79.90 | **11,929,409,906** | **10,138,813,961** | **79.9** |

**Source:** *Kwale County Treasury*

**13.** Trends in Actual Funds received from 2013/2014 to 2022/2023 show a steady increase in revenue allocation to the county from Ksh 3.4 Billion in 2013/2014 to about Ksh 10.1 Billion. The highest amount of funds were received in FY2020/2021 about Ksh 11.78 Billion. The drop in funds received between FY2020/2021 and FY2022/2023 was due to non- receipt of most of the conditional grants. The figure below shows the trends in actual funds received.

**Figure 1: Trend in Actual Total Revenue from FY2013/14 to FY 2022/2023**

**Source:** *Kwale County Treasury*

### **Details on Performance of Revenue by Category**

#### **Performance of Equitable Share**

**14.** The County recorded an increase in the actual transfers from the National Government allocation of the equitable share. During the period under review **Kshs. 8,265,585,516** was received compared to **Kshs.**  **7,604,338,674** received in the previous period FY2021/2022. Further the trend in receipt of the funds affected the county government’s cash flow. Most of the funds were received during the last quarter of the financial year (51 per cent). Delays and late disbursement of funds from the National Exchequer continue to be a great challenge in the implementation of programmes and projects.

**Table 3: Schedule of Equitable Share Disbursement FY 2022/23**

| **Period** | **Amount Received** | **Date Received** | **Funds Transfer No.** | **Percent of Quarterly receipts to Approved Allocation** |
| --- | --- | --- | --- | --- |
| First Quarter | 702,574,769 | 20-Sep-22 | FT22263326R2 | **8.50** |
| **702,574,769** |  |  |
| Second Quarter | 661,246,841 | 14-Oct-22 | FT2228774NNT | **24.50** |
| 702,574,770 | 24-Nov-22 | FT22328WV7JC |
| 661,246,841 | 20-Dec-22 | FT223546V9CQ |
| **2,025,068,452.00** |  |  |
| Third Quarter | 702,574,769.00 | 26-Jan-23 | FT23026NHQCG | **16.50** |
| 661,246,841.00 | 23-Mar-23 | FT23082ZF4L7 |
| **1,363,821,610.00** |  |  |
| Fourth Quarter | 702,574,769.00 | 20-Apr-23 | FT23110GR5G3 | **50.50** |
| 702,574,769.00 | 26-Apr-23 | FT23116PJGK6 |
| 661,246,841.00 | 25-May-23 | FT23145TKMQ |
| 743,902,696.00 | 9-Jun-23 | FT23160BM3WM |
| 702,574,769.00 | 20-Jun-23 | FT23171K05FP |
| 661,246,841.00 | 26-Jun-23 | FT23177JTZD0 |
| **4,174,120,685.00** |  |  |
| **8,265,585,516** | **8,265,585,516.00** |  |  | **100.00** |

**Source:** *Kwale County Treasury*

**15.** From the table above, **8.5, 24.5, and 16.5 percent** of the funds was disbursed during the first quarter, the second, and the third quarter consecutively. The County received a bigger percentage **(50.5 percent)** of its equitable allocation in the fourth quarter. This explains the slow pace in absorption capacities for development funds recorded in the same period.

#### **Performance of Conditional Grants**

**16.** According to the table below, total Conditional Grants received amounted to Ksh 819,028,732 against the target of Ksh 1,909,660,020 in the FY2022/2023 budget. This represented **42.82 percent** of the total amount of conditional grants anticipated. Compared to previous financial year 2021/2022, the disbursement of grants for FY2022/2023 reflected an improvement. In FY2021/2022 the county received Kshs 438,985,604 against the budgeted amount of Ksh 1,433,046,675 representing **30.63 percent.**

**Table 4: Grants Received for FY 2022/2023**

| **Amount Received** | **Date Received** | **Activity** | **Period** | **Funds Transfer Number** |
| --- | --- | --- | --- | --- |
| 2,339,914.85 | 3-Sep-22 | KUSP-UDG | Quarter 1 | FT2313055XPL |
| 325,417,008.90 | 24-Jan-23 | WSDP | Quarter 3 | FT23024DJYM5 |
| 127,697,570.00 | 26-Jan-23 | NARIGP | FT23026LZCS8 |
| 3,394,196.00 | 26-Jan-23 | ASDSP | FT23026HS62S |
| 2,110,821.00 | 26-Jan-23 | ASDSP | FT23026PBM2J |
| 10,187,986.90 | 12-May-23 | LED-IDEAS | Quarter 4 | FT23132NFJ18 |
| 11,000,000.00 | 12-May-23 | FLLOCA | FT23132V33GD |
| 23,481,629.00 | 23-Jun-23 | NARIGP | FT23174JJZDD |
| 67,192,729.00 | 27-Jun-23 | NAVCDP | FT231789DMJH |
| 220,003,130.00 | 29-Jun-23 | WSDP | FT2318033KDR |
| 15,203,746.00 | 3-Jul-23 | DANIDA | FT231844JJNL |
| 11,000,000.00 | 4-Jul-23 | FLLOCA | FT231859Q06V |
| **819,028,732** |  |  |  |  |

**Source:** *Kwale County Treasury*

#### **Performance of Own Source Revenue**

**17.** The County Government realized an Own Source Revenue (OSR) collection of Kshs. **392.95 Million** during the review period against an annual target of Kshs. **454 Million.** This reflects a performance of about **86.5 percent.** This shows an improvement compared to previous financial year 2021/2022 where the county government collected Kshs **302.69.1Million** against a target of Kshs **438 Million** implying **69.11 percent** performance. Collection efforts have been revamped with the enactment of the Finance Bill, more revenue raising measures introduced and implementation of the revenue management system.

**Table 5: Summary of Own Source Revenue Collection**

| **Revenue Stream** | **Annual CARA, 2022 Allocation-Kshs.** | **Actual Funds received-Kshs** | **Variance** | **Percent collection** |
| --- | --- | --- | --- | --- |
| Cess | 27,950,000 | 27,962,289 | -12,289 | 100% |
| Land/Poll Rate | 63,252,800 | 62,870,893 | 381,907 | 99% |
| Single/Business Permits | 66,986,900 | 64,556,865 | 2,430,035 | 96% |
| Property Rent | 6,480,000 | 6,515,391 | -35,391 | 101% |
| Parking Fees | 17,600,000 | 17,674,012 | -74,012 | 100% |
| Market Fees | 9,650,000 | 9,749,783 | -99,783 | 101% |
| Advertising | 16,000,000 | 14,874,841 | 1,125,159 | 93% |
| Hospital Fees | 154,500,000 | 154,566,417 | -66,417 | 100% |
| Public Health Service Fees | 7,700,000 | 7,719,954 | -19,954 | 100% |
| Physical Planning and Development | 32,672,331 | 7,716,219 | 24,956,112 | 24% |
| Hire Of County Assets | 960,000 | 968,500 | -8,500 | 101% |
| Conservancy Administration | 3,350,000 | 3,401,200 | -51,200 | 102% |
| Administration Control Fees and Charges | 16,800,000 | 6,771,760 | 10,028,240 | 40% |
| Park Fees | 200,000 | 200,000 | 0 | 100% |
| Other Fines, Penalties, And Forfeiture Fees | 75,000 | 85,380 | -10,380 | 114% |
| Miscellaneous Receipts | 30,099,090 | 7,319,368 | 22,779,722 | 24% |
| **Total County Own Source Revenue** | **454,276,121.00** | **392,952,871.92** | **61,323,249.08** | **87%** |

**Source:** *Kwale County Treasury*

**18.** Historical trends of own source revenue collection shows remarkable improvement between financial year 2017/2018 and 2018/2019 but dropped in the years to come reflecting the negative effects of COVID-19 from financial year 2019/2020 when the first cases were reported in March 2020. However, the county registered an improvement in revenue collection in FY2022/2023 due to revamped revenue automation techniques.

**Table 6: Analysis of Own Source Revenue from FY 2017/2018- 2022/2023**

|  |  |  |  |
| --- | --- | --- | --- |
| **ANALYSIS OF OWN SOURCE REVENUE, 2018-2023** | | | |
| **Financial Year** | **Budget(Kshs Million)** | **Actual Receipt(Kshs Million)** | **Percentage Received** |
| 2017/2018 | 275 | 226 | 82.18 |
| 2018/2019 | 303 | 315 | 103.96 |
| 2019/2020 | 325 | 254 | 78.15 |
| 2020/2021 | 365 | 250 | 68.49 |
| 2021/2022 | 438 | 302 | 68.95 |
| 2022/2023 | 454 | 393 | 86.56 |
| **TOTAL 2018-2023** | **2,160** | **1,740** | **80.56** |

**Source:** *Kwale County Treasury*

**Figure 2: Kwale County historical trends in own source revenue collection**

**Source:** *Kwale County Treasury*

## **Expenditure Performance and Analysis by Economic Classification**

**19.** During the FY2022/2023, total expenditure amounted to **Kshs.9, 708,906,748** against a revised target of Kshs.11, 929,409,906. This translates to an absorption rate of **81 percent** and an under performance of Kshs.2.2 Billion (19%).This under performance is attributed by low absorption rates in both recurrent and development expenditures by the various county government departments.

**20.** Recurrent expenditure amounted to Kshs.6, 758,715,082 (including payments of commitments from previous financial year) against a revised target of Kshs.7, 061,200,490. This represents a 95.72 percent out of the total budget allocation and an under performance of shs.302, 485,408 against the target allocation for recurrent expenditure as a result of a deficit in own source revenue of about 61,323,249 Million.

**21.** Development expenditure during the same period recorded an absorption rate of 61 percent which represents the total actual expenditure of Kshs.2,950,191,667 against total target of Kshs.4,868,209,416. Out of the total budget allocation, development expenditure represents 40.81 percent. The 39 percent underperformance was due to the delayed transfers from the National Government and delayed tendering processes.

**Table 7: Summary of Expenditure by Economic Classification for FY 2022/2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Expenditure Classification** | **FY2022/2023** | | **% Absorption** | **% Total Expenditure** |
| **Approved Revised Estimates** | **Actual Expenditure** |
| **Current Expenditure** | **7,061,200,490** | **6,758,715,081** | **95.72** | **69.61** |
| Compensation to Employees | 3,350,723,102 | 3,191,006,955 | 95.23 | 32.87 |
| Use of Goods and Services | 3,710,477,388 | 3,567,708,126 | 96.15 | 36.75 |
| **Capital Expenditure** | **4,868,209,416** | **2,950,191,667** | **60.60** | **30.39** |
| Other Development | 4,868,209,416 | 2,950,191,667 | 60.60 | 30.39 |
| **Total Expenditure** | **11,929,409,906** | **9,708,906,748** | **81.39** | **100** |

**Source:** *Kwale County Treasury*

The above information can be summarized using a graph as shown below.

**Figure 3: Summary of Expenditure by Economic Classification**

**Source:** *Kwale County Treasury*

### **Departmental Expenditure Performance**

**22.** During the period under review, the department of County Public service Board recorded the highest rate at **97.4 percent** in terms of absorption capacity, followed by the Executive Services, Finance and Economic Planning with **95.2 percent** and County Assembly recording **90.0 percent** absorption. Departments that recorded the lowest absorption rates were the Diani municipality, Kwale Municipality, Environment and Natural Resources at **7 percent, 34.8 percent and 53.3 percent** respectively.

**23.** However, highest expenditures were recorded in the departments of Medical and Public Health Services at 28.93 percent of the total expenditure, Education at **15.11 percent**, and Finance and Economic planning at **13.92 percent**. Departments that recorded lower expenditures were the Diani and Kwale municipalities at **0.03** and **0.29 percent** respectively as well as the county public service board that contributed to the total expenditure by **0.46 percent.**

**Table 8: Summary of Departmental Total Expenditures FY 2022/ 2023**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Vote** | **Department** | **Total Expenditure** | | | |
| **Revised Estimates** | **Actual Expenditure** | **Absorption Capacity (%)** | **% of Total Expenditure** |
| 3061 | Finance and Economic Planning | 1,420,106,906 | 1,351,733,342 | 95.2 | 13.92 |
| 3062 | Agriculture, Livestock & Fisheries | 928,018,430 | 527,492,040 | 56.8 | 5.43 |
| 3063 | Environmental & Natural Resources | 252,876,970 | 134,812,372 | 53.3 | 1.39 |
| 3064 | Medical & Public Health Services | 3,180,034,409 | 2,808,840,087 | 88.3 | 28.93 |
| 3065 | County Assembly | 1,169,141,072 | 1,052,141,280 | 90.0 | 10.84 |
| 3066 | Trade & Cooperative Services | 227,340,256 | 160,441,562 | 70.6 | 1.65 |
| 3067 | Social Services & Talent Management | 240,179,227 | 172,613,941 | 71.9 | 1.78 |
| 3068 | County Executive | 219,939,785 | 191,709,488 | 87.2 | 1.97 |
| 3069 | Education | 1,712,956,322 | 1,467,167,520 | 85.7 | 15.11 |
|  |  |  |  |  |  |
| 3070 | Water Services | 1,251,989,779 | 968,882,649 | 77.4 | 9.98 |
| 3071 | Roads & Public Works | 731,295,572 | 417,922,446 | 57.1 | 4.30 |
| 3072 | Tourism & ICT | 107,499,048 | 72,570,027 | 67.5 | 0.75 |
| 3073 | County Public Service Board | 52,691,541 | 45,122,149 | 85.6 | 0.46 |
| 3074 | Public Service & Administration | 314,985,135 | 306,842,461 | 97.4 | 3.16 |
| 3075 | Kwale Municipality | 79,699,428 | 27,755,753 | 34.8 | 0.29 |
| 3076 | Diani Municipality | 40,656,028 | 2,859,630 | 7.0 | 0.03 |
| **TOTAL** | | **11,929,409,906** | **9,708,906,748** | **81.4** | **100** |

**Source:** *Kwale County Treasury*

The above expenditure trends can be illustrated using a graph as shown below

**Figure 4: Total Expenditure Analysis FY2022/2023**

***Source: Kwale County Treasury***

### **Departmental Recurrent Expenditure Performance**

**24.** Total Recurrent expenditure amounted to **Kshs.6, 758,715,082** (including payments of commitments from previous financial year) against a revised target of **Kshs.7, 061,200,490**. This represents an absorption rate of **95.7 percent** against the target down from the **97.3 percent** expenditure in the previous year. This as well indicates an underperformance of **Kshs.302, 485,408** as a result of delays in disbursement of equitable share from national treasury.

**25.** During this period, highest expenditures were recorded in the departments of Medical and Public Health Services at Kshs 2.348 Billion, Finance and Economic Planning at Kshs.1.336 Billion and Education at Kshs.1.034 Billion which account for 34.7 per cent, 19.8 per cent and 15.30 per cent respectively. On the other hand, Diani and Kwale municipalities and County Public Service Board recorded the least share of recurrent expenditure recording Kshs**. 2.9 Million**, Kshs. **4.8 Million**, and Kshs**.45.1 Million** percent respectively.

**Table 9: Summary of Total Recurrent Expenditure**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Vote** | **Department** | **Recurrent Expenditure** | | | | **Rank** |
| **Revised Estimates** | **Actual Expenditure** | **Absorption Capacity (%)** | **% of Total Expenditure** |
| 3061 | Finance and Economic Planning | 1,359,028,415 | 1,335,566,542 | 98.3 | 19.8 | 3 |
| 3062 | Agriculture, Livestock & Fisheries | 187,454,502 | 172,653,867 | 92.1 | 2.6 | 9 |
| 3063 | Environmental & Natural Resources | 109,921,752 | 102,917,292 | 93.6 | 1.5 | 7 |
| 3064 | Health | 2,402,288,035 | 2,348,497,630 | 97.8 | 34.7 | 4 |
| 3065 | County Assembly | 875,860,410 | 796,170,604 | 90.9 | 11.8 | 10 |
| 3066 | Trade & Cooperative Services | 64,004,833 | 51,541,749 | 80.5 | 0.8 | 14 |
| 3067 | Social Services & Talent Management | 115,074,581 | 97,325,767 | 84.6 | 1.4 | 12 |
| 3068 | County Executive | 181,917,990 | 179,233,067 | 98.5 | 2.7 | 2 |
| 3069 | Education | 1,067,613,941 | 1,034,139,828 | 96.9 | 15.3 | 5 |
| 3070 | Water Services | 112,310,601 | 108,124,290 | 96.3 | 1.6 | 6 |
| 3071 | Roads & Public Works | 160,246,185 | 134,081,609 | 83.7 | 2.0 | 13 |
| 3072 | Tourism & ICT | 55,708,995 | 51,660,806 | 92.7 | 0.8 | 8 |
| 3073 | County Public Service Board | 52,691,541 | 45,122,149 | 85.6 | 0.7 | 11 |
| 3074 | Public Service & Administration | 294,143,375 | 294,061,094 | 100.0 | 4.4 | 1 |
| 3075 | Kwale Municipality | 8,099,209 | 4,759,157 | 58.8 | 0.1 | 15 |
| 3076 | Diani Municipality | 14,836,125 | 2,859,630 | 19.3 | 0.0 | 16 |
| **TOTAL** | | **7,061,200,490** | **6,758,715,082** | **95.7** | **100** |  |

**Source:** *Kwale County Treasury*

The figure below best describes the performance trends of the recurrent expenditures for the plan period FY 2022/2023.

**Figure 5: Recurrent Expenditure Trend FY 2022/2023**

**Source:** *Kwale county Treasury*

**26.** From the table above, highest absorption capacities were recorded in the departments of Public service And Administration (100 %), Executive services (98.5%) and Finance and Economic Planning (98.3%). On the other hand, Diani Municipality, Kwale Municipality and Trade and Cooperative Services spent the least with absorption rates of 19.3, 58.8 and 80.5 percent respectively.

### **Personnel Emoluments Expenditure Performance**

**27.** During the period under review, the County Government of Kwale spent a total of **Kshs.3, 191,006,955** on personnel emoluments against a revised annual target of **Kshs.3, 350,723,102.** This represented a **26.75 percent** of the total County Government’s revenue during the same period. This implies that Kwale County conformed to the fiscal responsibility principles as stipulated in PFMA 2012 in relation to personnel expenditures. Regulation number 25 of the County Government Public Finance Management Regulations 2015 sets the threshold of the ratio of personnel emoluments to total budget at 35 percent.

**28**. The department of Medical and Public Health Services spent **Kshs.1.63 Billion** which accounted for 51.2 percent of the total expenditure on personnel emoluments owing to its large staff establishment. Other departments with bigger expenditures on personnel emoluments were Education at **Kshs.551.14 Million** (17.3 percent) and Finance and Economic Planning at **Kshs. 239.59 Million** (7.5 percent).Departments that recorded lowest expenditures on personnel emoluments were the County Public Service Board at **Kshs.21.88 Million** (0.7 percent ) and Tourism and ICT at **Kshs 22.07 Million** (0.9 percent).

**Table 10: Summary of Departmental Expenditure Performance on Personal Emoluments**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Vote** | **Department** | **Personal Emoluments** | | | |
| **Revised Estimates** | **Actual Expenditure** | **Absorption Capacity (%)** | **% of Total Expenditure** |
| 3061 | Finance and Economic Planning | 257,983,665 | 239,587,754 | 92.9 | 7.5 |
| 3062 | Agriculture, Livestock & Fisheries | 130,580,297 | 127,469,760 | 97.6 | 4.0 |
| 3063 | Environmental & Natural Resources | 26,941,639 | 26,932,708 | 100.0 | 0.8 |
| 3064 | Health | 1,632,418,480 | 1,632,418,446 | 100.0 | 51.2 |
| 3065 | County Assembly | 253,729,890 | 125,647,887 | 49.5 | 3.9 |
| 3066 | Trade & Cooperative Services | 33,412,879 | 32,441,130 | 97.1 | 1.0 |
| 3067 | Social Services & Talent Management | 30,395,347 | 29,976,202 | 98.6 | 0.9 |
| 3068 | County Executive | 97,721,870 | 97125646 | 99.4 | 3.0 |
| 3069 | Education | 551,824,287 | 551,143,965 | 99.9 | 17.3 |
| 3070 | Water Services | 37,170,794 | 34,727,280 | 93.4 | 1.1 |
| 3071 | Roads & Public Works | 54,688,253 | 53,487,252 | 97.8 | 1.7 |
| 3072 | Tourism & ICT | 23,530,782 | 22,066,426 | 93.8 | 0.7 |
| 3073 | County Public Service Board | 22,095,724 | 21,883,260 | 99.0 | 0.7 |
| 3074 | Public Service & Administration | 198,229,195 | 196,099,238 | 98.9 | 6.1 |
| 3075 | Kwale Municipality | 0 | **0** | 0.0 | 0.0 |
| 3076 | Diani Municipality | 0 | 0 | 0.0 | 0.0 |
|  | **TOTAL** | **3,350,723,102** | **3,191,006,955** | **95.2** | **100** |

**Source:** *Kwale County Treasury*

**29.** In terms of absorption capacities, the departments of Environment and Natural resources, Health Services, Education, and County Public service board posted the highest absorption rates during the review period. Both Department of Health services and Environment and Natural resources recorded 100 percent absorption rates while both Education Services and County Public service Board had absorption rates at 99.9 and 99.0 percent respectively. The County assembly posted the lowest absorption capacity at 49.5 percent.

### **Operations and Maintenance Expenditure Performance**

**30.** The actual expenditure on the period under review was **Ksh 3,567,708,127** against the revised budget of Ksh **3,710,477,388**, depicting a **96.2 percent** absorption rate. Operations and maintenance (O & M) constitute part of the recurrent expenditure and therefore, out of the targeted 7.06 Billion for revised recurrent expenditure, the planned O&M Ksh 3.71 Billion represented 52.55 percent .From the actual recurrent expenditure of Ksh **6.75 Billion** O&M represents 52.79 percent actual performance.

**31.** The departments that accounted for higher expenditures on operations and maintenance were Finance and Economic Planning (30.7 %), Medical and Public Health Services at (20.1%) and the County Assembly (18.8 %). Departments that recorded low performance on O&M were Diani Municipality, Kwale Municipality and Trade and Cooperatives Development all at 0.1 %, 0.1% and 0.5 % respectively.

**Table 11: Expenditure Performance on Operations and Maintenance for the fiscal year ended June 30th 2023**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Vote** | **Department** | **Operations & Maintenance** | | | |
| **Revised Estimates** | **Actual Expenditure** | **Absorption Capacity (%)** | **% of Total Expenditure** |
| 3061 | Finance and Economic Planning | 1,101,044,750 | 1,095,978,788 | 99.5 | 30.7 |
| 3062 | Agriculture, Livestock & Fisheries | 56,874,205 | 45,184,107 | 79.4 | 1.3 |
| 3063 | Environmental & Natural Resources | 82,980,113 | 75,984,584 | 91.6 | 2.1 |
| 3064 | Medical & Public Health Services | 769,869,555 | 716,079,184 | 93.0 | 20.1 |
| 3065 | County Assembly | 622,130,520 | 670,522,717 | 107.8 | 18.8 |
| 3066 | Trade & Cooperative Services | 30,591,954 | 19,100,619 | 62.4 | 0.5 |
| 3067 | Social Services & Talent Management | 84,679,234 | 67,349,565 | 79.5 | 1.9 |
| 3068 | County Executive | 84,196,120 | 82,107,421 | 97.5 | 2.3 |
| 3069 | Education | 515,789,654 | 482,995,863 | 93.6 | 13.5 |
| 3070 | Water Services | 75,139,807 | 73,397,010 | 97.7 | 2.1 |
| 3071 | Roads & Public Works | 105,557,932 | 80,594,357 | 76.4 | 2.3 |
| 3072 | Tourism & ICT | 32,178,213 | 29,594,380 | 92.0 | 0.8 |
| 3073 | County Public Service Board | 30,595,817 | 23,238,889 | 76.0 | 0.7 |
| 3074 | Public Service & Administration | 95,914,180 | 97,961,856 | 102.1 | 2.7 |
| 3075 | Kwale Municipality | 8,099,209 | 4,759,157 | 58.8 | 0.1 |
| 3076 | Diani Municipality | 14,836,125 | 2,859,630 | 19.3 | 0.1 |
| **TOTAL** | | **3,710,477,388** | **3,567,708,127** | **96.2** | **100** |

**Source:** *Kwale County Treasury*

## **Development Expenditure Performance**

**32.** During the review period, FY2022/2023 County Government of Kwale allocated **Kshs.4, 868,209,416** on development expenditure (including payments on commitments from previous financial year), representing **40.81 percent** of the total revised estimates. In the same period, total expenditure on development programmes amounted to **Kshs.2,950,191,667**, representing an under performance of Kshs.1,918,017,749 and an absorption capacity of **60.60 percent.** The underperformance can be attributed to delays in the disbursement of funds to the County Revenue Fund (CRF) as well as poor performance in County own source Revenues.

**33.** The departments of Water Services, Health services, and Education cumulatively accounted for 59.5 percent of the total development expenditure, each at 29.2 percent, 15.6 percent and 14.70 percent respectively.

On the other hand, the departments of Public Service and Administration, County Executive Services and Finance and Economic Planning posted a low performance rate each at 0.4 percent, 0.4 percent and 0.5 percent respectively.

**Figure 6: Development Expenditure performance analysis and trends**

**Source:** *Kwale County Treasury*

The table shows departmental performance trends for the development budget FY 2022/2023, highlighting the absorption capacity of development budget in each respective department.

**Table 12: Departmental Development Expenditure Summaries**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Vote** | **Department** | **Development Budget** | | | |
| **Revised Estimates** | **Actual Expenditure** | **Absorption Capacity (%)** | **% of Total Expenditure** |
| 3061 | Finance and Economic Planning | 61,078,490 | 16,166,800 | 26.5 | 0.5 |
| 3062 | Agriculture, Livestock & Fisheries | 740,563,928 | 354,838,173 | 47.9 | 12.0 |
| 3063 | Environmental & Natural Resources | 142,955,218 | 31,895,080 | 22.3 | 1.1 |
| 3064 | Medical & Public Health Services | 777,746,373 | 460,342,457 | 59.2 | 15.6 |
| 3065 | County Assembly | 293,280,662 | 255,970,676 | 87.3 | 8.7 |
| 3066 | Trade & Cooperative Services | 163,335,423 | 108,899,813 | 66.7 | 3.7 |
| 3067 | Social Services & Talent Management | 125,104,646 | 75,288,174 | 60.2 | 2.6 |
| 3068 | County Executive | 38,021,795 | 12,476,421 | 32.8 | 0.4 |
| 3069 | Education | 645,342,381 | 433,027,692 | 67.1 | 14.7 |
| 3070 | Water Services | 1,139,679,178 | 860,758,359 | 75.5 | 29.2 |
| 3071 | Roads & Public Works | 571,049,387 | 283,840,837 | 49.7 | 9.6 |
| 3072 | Tourism & ICT | 51,790,053 | 20,909,221 | 40.4 | 0.7 |
| 3073 | County Public Service Board | - | - | 0.0 | - |
| 3074 | Public Service & Administration | 20,841,760 | 12,781,367 | 61.3 | 0.4 |
| 3075 | Kwale Municipality | 71,600,219 | 22,996,596 | 32.1 | 0.8 |
| 3076 | Diani Municipality | 25,819,903 | - | 0.0 | - |
| **TOTAL** | | **4,868,209,416** | **2,950,191,667** | **60.6** | **100** |

**Source:***Kwale County Treasury*

**34.** Highest absorption capacities were posted in the departments of County assembly (87.3%), Water Services (75.5%) and Trade & Cooperative development (66.7%). Departments of Finance and Economic Planning, Executive, Environment and Natural Resources and Kwale Municipalities recorded the least absorption out of their allocations at 22.3%, 26.5% and 32.1% respectively.

## **Overall Balance and Financing**

**35.** Based on the expenditure performance presented in this report and the reduced revenues due to shortfalls in Own Source Revenue collection and delays in the transfer of funds by the National Government, the overall fiscal balance amounted to Kshs. 429.91 Million over the review period. This amount will be captured in the first supplementary budget FY2023/2024 to implement the intended programmes and projects in the same period.

**Table 13: Summary of Overall fiscal balances as at 30th June 2023**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **Revised Estimates FY2022/2023** | **Actual Funds received** | **Actual receipts as a percentage of Annual Allocation (%)** |
| **Total Revenue** | **11,929,409,906** | **10,138,813,962** | **85.0** |
| Equitable Share of Revenue | 8,265,585,516 | 8,265,585,516 | 100.0 |
| County Own Source Revenue | 454,276,121 | 392,952,872 | 86.5 |
| Grants & Loans | 1,909,660,020 | 819,028,732 | 42.9 |
| Returns to CRF Issues |  |  | 0.0 |
| Income Brought Forward | 1,299,888,249 | 661,246,842 | 50.9 |
| **Total Expenditure** | **11,929,409,906** | **9,708,906,748** | **81.4** |
| **Total Recurrent** | **7,061,200,490** | **6,758,715,082** | **95.7** |
| Personnel Emoluments | 3,350,723,102 | 3,191,006,955 | 95.2 |
| Operations & Maintenance | 3,710,477,388 | 3,567,708,127 | 96.2 |
| **Total Development** | **4,868,209,416** | **2,950,191,667** | 60.6 |
| Development | 4,868,209,416 | 2,950,191,667 | 60.6 |
| **Overall Balance (Commitments C/F)** | **0** | **429,907,213** |  |

**Source:** *Kwale County Treasury*

## **Fiscal Performance for the FY2022/2023 in Relation to Financial Objectives**

**36.**The fiscal performance in the FY2022/2023 will affect the financial objectives as set out in the PFM Act, 2012 and outlined in the 2023 CFSP and the budget for FY2023/2024 in a number of ways: -

**37.** The baseline ceilings for spending departments will be adjusted to factor in the revised resource envelope and the non-implemented programmes and projects under the updated macroeconomic framework.

**38.** The under- spending in both recurrent and development budget for the FY2022/2023 has implications on the base used to project expenditures in the FY2023/2024 and the medium term. Appropriate revisions have been undertaken in the context of this CBROP taking into account the budget outturn for the review period.

**39.** As highlighted above, the reasons for the deviations from the financial objectives include: shortfalls in OSR collection and delays in the transfer of funds by the National Government to the CRF. This has adverse impact on the implementation of both recurrent and development programmes. To remedy these deviations, the fiscal outlook will focus on strengthening own source revenue collection by fast-tracking the approval of the Kwale County Government revenue raising measures and enhancing procurement planning.

**Table 14: Overall Budget Outturn for FY2022/2023 (Kshs.)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **Revised Estimates FY2022/2023** | **Actual Funds received** | **Actual receipts as a percentage of Annual Allocation (%)** |
| **Total Revenue** | **11,929,409,906** | **10,138,813,962** | **85.0** |
| Equitable Share of Revenue | 8,265,585,516 | 8,265,585,516 | 100.0 |
| County Own Source Revenue | 454,276,121 | 392,952,872 | 86.5 |
| Grants & Loans | 1,909,660,020 | 819,028,732 | 42.9 |
| Returns to CRF Issues |  |  | 0.0 |
| Income Brought Forward | 1,299,888,249 | 661,246,842 | 50.9 |
| **Total Expenditure** | **11,929,409,906** | **9,708,906,748** | **81.4** |
| **Total Recurrent** | **7,061,200,490** | **6,758,715,082** | **95.7** |
| Personnel Emoluments | 3,350,723,102 | 3,191,006,955 | 95.2 |
| Operations & Maintenance | 3,710,477,388 | 3,567,708,127 | 96.2 |
| **Total Development** | **4,868,209,416** | **2,950,191,667** | 60.6 |
| Development | 4,868,209,416 | 2,950,191,667 | 60.6 |
| **Overall Balance (Commitments C/F)** | **0** | **429,907,213** |  |

**Source:***Kwale County Treasury*

## **Compliance with Fiscal Responsibility Principles**

### **Development Expenditure**

**40.** In managing the County Government’s finances, the Public Finance Management Act, 2012 Section 107(b) requires that over the medium term, a minimum of 30 percent of each County Government’s budget shall be allocated to development expenditure. In complying with this legal requirement, the County Government of Kwale in the FY 2021/2022 allocated 40.81 percent of its budget on its development budget

### **Recurrent Expenditure**

**41.** The PFM Act 2012 also in relation to expenditures on recurrent budget stipulates that the total expenditure on recurrent budget should not exceed the county’s total revenue. During the period under review the actual recurrent expenditure was at 7.06 Billion while the total actual revenue was 10.1 Billion. In summary this report is prepared within the expected legal framework.

### **Personnel Emoluments**

**42.** Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015, requires that the county government’s expenditure on wages and benefits for its public officers shall not exceed thirty-five (35) percent of the county government’s total revenue. Again the County Government of Kwale kept the wage bill below the legal threshold by allocating 28.09 percent on personnel emoluments and spending 26.75 percent of the total County Government in the review period.

### **Own Source Revenue**

**43.** In line with the provisions of Section 107 (2g) of the PFM Act, 2021 A reasonable degree of predictability with respect to the level of local revenue bases shall be maintained, taking into account any reforms and measures put in place to enhance post – COVID economic recovery.

# **CHAPTER THREE: RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK**

## **Recent Economic Developments**

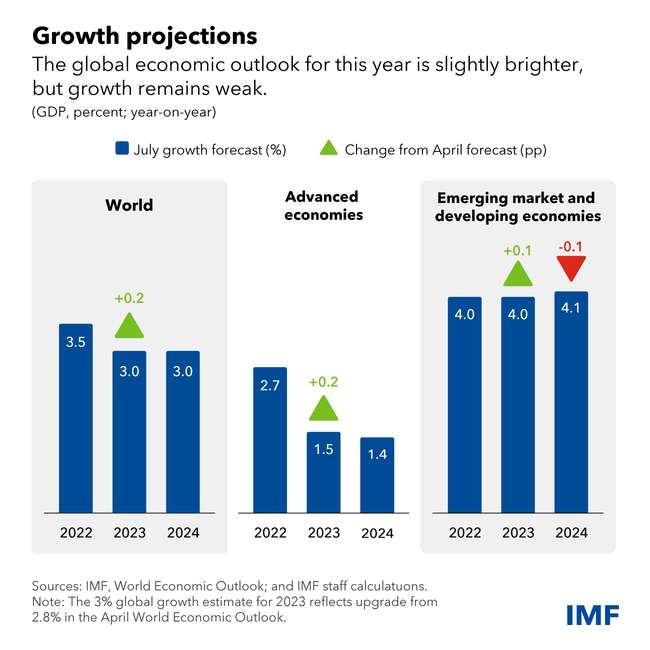
### **Global and Regional Economic Performance**

**44.** The global economy is projected to slowdown from 3.5 percent in 2022 to 3.0 percent in both 2023 and 2024. The deceleration is on account of tightening of monetary policies and the high inflation caused by skyrocketing fuel and food prices. The effects of the ongoing Russia – Ukraine war and the lingering effects of COVID – 19 pandemic have accelerated the decline in world economic growth.

**45.** Advanced economies continue to drive the decline in growth from 2022 to 2023, with weaker manufacturing offsetting stronger services activity. Growth is projected to decline from 2.7 percent in 2022 to 1.5 percent in 2023 and 1.4 percent in 2024. In the Emerging Market and Developing Economies (EMDEs), the growth outlook is broadly stable at 4.0 percent in 2022 and 2023, and 4.1 percent in 2024, although with notable shifts across regions.

**46.** In Sub – Saharan Africa, growth is projected to decline to 3.5 percent in 2023 from 3.9 percent in 2022 before picking up to 4.1 percent in 2024. The slowdown in growth in 2023 reflects the impact of power shortages in South Africa and security issues in the oil sector in Nigeria.

**Figure 7: Growth Projections**



**Source:** IMF, *World Economic Outlook; and IMF Staff Calculations*

The global economic outlook for 2023 is slightly brighter, but growth remains weak.

**Table 15: World Economic Outlook Growth Projections**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  |  |  | **PROJECTIONS** | | |
|  |  |  | **2022** | **2023** | **2024** |
| **World Output** | | | **3.5** | **3.0** | **3.0** |
| **Advanced Economies** | | | **2.7** | **1.5** | **1.4** |
|  | United States | | 2.1 | 1.8 | 1.0 |
|  | Euro Area | | 3.5 | 0.9 | 1.5 |
|  |  | Germany | 1.8 | (0.3) | 1.3 |
|  |  | France | 2.5 | 0.8 | 1.3 |
|  |  | Italy | 3.7 | 1.1 | 0.9 |
|  |  | Spain | 5.5 | 2.5 | 2.0 |
|  | Japan | | 1.0 | 1.4 | 1.0 |
|  | United Kingdom | | 4.1 | 0.4 | 1.0 |
|  | Canada | | 3.4 | 1.7 | 1.4 |
|  | Other Advanced Economies | | 2.7 | 2.0 | 2.3 |
| **Emerging Market and Developing Economies** | | | **4.0** | **4.0** | **4.1** |
| Emerging and Developing Asia | | | 4.5 | 5.3 | 5.0 |
|  | China | | 3.0 | 5.2 | 4.5 |
|  | India | | 7.2 | 6.1 | 6.3 |
| Emerging and Developing Europe | | | 0.8 | 1.8 | 2.2 |
|  | Russia | | (2.1) | 1.5 | 1.3 |
| Latin America and the Caribbean | | | 3.9 | 1.9 | 2.2 |
|  | Brazil | | 2.9 | 2.1 | 1.2 |
|  | Mexico | | 3.0 | 2.6 | 1.5 |
| Middle East and Central Asia | | | 5.4 | 2.5 | 3.2 |
|  | Saudi Arabia | | 8.7 | 1.9 | 2.8 |
| Sub - Saharan Africa | | | 3.9 | 3.5 | 4.1 |
|  | Nigeria | | 3.3 | 3.2 | 3.0 |
|  | South Africa | | 1.9 | 0.3 | 1.7 |
| *Memorandum* | | | | | |
| Emerging Market and Middle - Income Economies | | | 3.9 | 3.9 | 3.9 |
| Low - Income Developing Countries | | | 5.0 | 4.5 | 5.2 |

**Source: IMF, *World Economic Outlook Update, July 2023***

### **Kenya’s GDP Growth**

**47.** The Kenya’s economy expanded by 4.8 percent in 2022 supported by positive growth in the services sector. However, growth was affected by a contraction in the agricultural sector reflecting the impact of the draught experienced in most parts of the country in 2022. The economy is projected to grow by 5.5 percent in 2023 and 2024 with sources of growth being broad – based private sector growth, robust performance of the services sector and continued recovery in the agricultural sector. This growth will be reinforced by the National Government’s Bottom – Up Economic Transformation Agenda (BETA) geared towards economic turnaround and inclusive growth.

**Figure 8: Kenya’s GDP Growth**

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

**48.** In the first quarter of 2023, the economy remained resilient and expanded by 5.3 percent in the first quarter of 2023, compared to 6.2 percent in a similar quarter in 2022. The growth was mainly supported by a rebound of the agriculture sector and continued resilience of the service sectors.

Significant growths recorded in the service sectors in the first quarter were; Accommodation and Food Service (21.5%), Information and Communication Technology (8.7%), Transportation and Storage (6.2%), Financial and Insurance (5.8%) and Wholesale and Retail Trade (5.7%).

**49.** In contrast with the first quarter of 2022 where agricultural production contracted, all sectors recorded positive growths, though the magnitudes varied across activities. Figure 3 shows the first quarter GDP growth rate for the period 2019 – 2023.

**Figure 9: First Quarter GDP Growth Rates (%), 2019 – 2023**

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

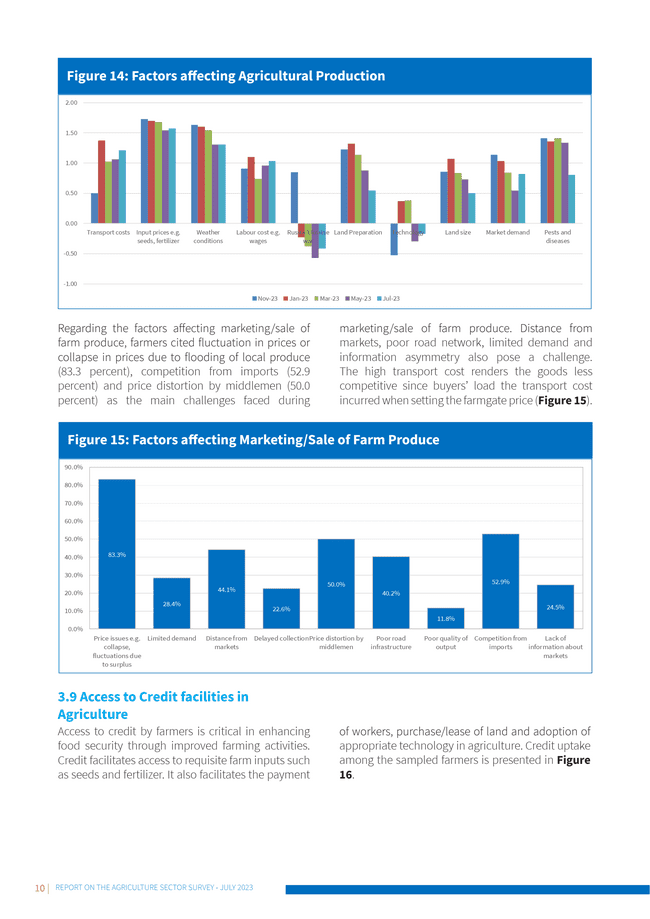
### **National Sectoral GDP Performance**

#### **Agriculture, Forestry and Fishing**

**50.** The sector is estimated to have expanded by 5.8 percent in the first quarter of 2023 compared to a contraction of 1.7 percent in the first quarter of 2022. The significantly improved performance of the sector was attributed to the favorable weather conditions that led to enhanced production especially that of food crops during the same period.

**51.** According to a Monetary Policy Committee (MPC) Agriculture sector survey of the Central Bank of Kenya (CBK) – July 2023, transport costs, input prices, infestation by pests and diseases and adverse weather patterns continued to impact agricultural production. The survey further revealed that the war in Ukraine and technology played a limited role signaling low mechanization and technology adoption in agriculture.

**Figure 10: Factors Affecting Agricultural Production**



Nov-22 Jan-23 Mar-23 May-23 Jul-23

**Source:** *Central Bank of Kenya*

#### **Manufacturing**

**52.** The manufacturing sector expanded by 2.0 percent in the first quarter of 2023 compared to 3.8 percent growth in the corresponding quarter of 2022. In the manufacture of food products, growth was mainly supported by manufacture of bakery products and processing and preservation of fish which expanded by 15.2 and 7.2 percent respectively, during the same period. Similarly, the non – food sub – sector performance was supported by substantial growth in the manufacture of basic metals and fabricated metal products. Credit advanced to enterprises in the manufacturing sector grew by 14.9 percent from Ksh.1, 395.6 billion in the first quarter of 2022 to Ksh.1,603.7 billion in the same period in 2023.

#### **Construction Sector**

**53.** In the construction activities, the sector recorded a decelerated growth of 3.1 percent in the first quarter of 2023 compared to 6.0 percent growth realized in the same period in 2022. The decelerated growth was mirrored in the volume of cement consumption which declined by 7.7 percent in 2023. The growth, albeit slower than the corresponding quarter of 2022 was evident in the volume of imports of various construction materials such as bitumen and iron and steel in the first quarter of 2023 compared to the same period in 2022. Credit advanced to the construction sector increased from Ksh.397.8 billion in the first quarter of 2022 to Ksh.414.6 billion in the corresponding period in 2023.

#### **Electricity and Water Supply**

**54.** Performance of the electricity and water supply sector was relatively slower in the first quarter of 2023 compared to the corresponding quarter in 2022. The sector recorded a growth of 2.3 percent in the first quarter of 2023 compared to a growth of 3.2 percent in the same period in 2022. The growth was mainly supported by increase in production of electricity in the first quarter of 2023. Electricity generated from geothermal and wind increased by 46.8 percent and 13.5 percent to stand at 1,506.3 Million kWh and 546.3 Million kWh, respectively in the first quarter of 2023. However, there was a decline in the electricity generated from thermal and hydro leading to a 0.3 percent increase in total electricity generated to 3,023.4 Million kWh in the first quarter of 2023.

#### **Accommodation and Food Services**

**55.** The sector is estimated to have expanded by 21.5 percent compared to 40.1 percent growth recorded in the first quarter of 2022. The accommodation and food services activities sector has been growing steadily owing to dissipation of the effects of the COVID – 19 pandemic that consequently led to improved economic environment in most tourist destinations. The visitor arrivals through the two major airports (JKIA and MIA) rose by 50.0 percent from 225,321 in the first quarter of 2022 to 337,937 visitors in the first quarter of 2023.

#### **Transportation and Storage**

**56.** The sector expanded by 6.2 percent in the first quarter of 2023 compared to a 7.7 percent growth in a similar quarter in 2022. The growth was attributed to improved performance in most of the sub – sectors, especially transportation of passenger and freight through rail. The number of passengers transported via the Standard Gauge Railway (SGR) rose by 15.2 percent from 518.8 thousand in the first quarter of 2022 to 597.5 thousand in the first quarter of 2023. Mombasa port throughout increased by 1.8 percent from 8,638.0 thousand metric tonnes in the first quarter of 2022 to 8,792.0 thousand metric tonnes in the first quarter of 2023.

#### **Information and Communication**

**57.** The information and communication sector grew by 8.7 percent in the first quarter of 2023 compared to 9.0 percent growth in the corresponding quarter of 2022. Domestic voice traffic rose by 12.3 percent to 21.5 billion minutes in the first quarter of 2023. Similarly, domestic Short Messaging Services (SMSs) increased from 10.9 billion messages in the first quarter of 2022 to 13.7 billion messages in the first quarter of 2023. Total utilized international bandwidth increased from 5,262.0 Gigabits per Second (Gbps) in the first quarter of 2022 to 8,115.8 Gbps in the first quarter of 2023. The number of mobile transactions rose by 7.1 percent in the first quarter of 2023 to stand at 588.0 million transactions.

#### **Financial and Insurance Activities**

**58.** The sector grew by 5.8 percent in the first quarter of 2023 compared to 17.0 percent growth in the corresponding quarter of 2022. The Central Bank Rate (CBR) increased to 9.50 percent in March 2023 compared to 7.00 percent in March 2022. Consequently, the cost of credit issued by commercial banks rose during the first quarter of 2023, with average interest rates on loans and other advances increasing to 13.09 percent from 12.15 percent in March 2022. The average yield for 91 Days Treasury Bills improved to an average of 9.76 percent in March 2023 from an average of 7.25 percent in March 2022. The average rate of return on deposits rose from 6.50 percent in March 2022 to 7.60 percent in March 2023.

**Figure 11: First Quarter Growth Rate of Selected Economic Sectors, January – March 2023**

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

**Table 16: First Quarter Sectoral Performance, January – March 2023**

|  | **22-Mar** | **22-Apr** | **22-May** | **22-Jun** | **22-Jul** | **22-Aug** | **22-Sep** | **22-Oct** | **22-Nov** | **22-Dec** | **23-Jan** | **23-Feb** | **23-Mar** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Agriculture** | | | | | | | | | | |  |  |  |
| **Horticulture, exports (tonnes)** | **49,283** | **49,641** | **49,404** | **44,560** | **51,572** | **39,406** | **41,592** | **46,537** | **35,900** | **35,605** | **50,286** | **46,328** | **61,628** |
| Fresh vegetables | 15,060 | 14,377 | 16,081 | 15,423 | 19,158 | 14,616 | 17,222 | 20,830 | 14,668 | 14,691 | 20,368 | 14,887 | 27,797 |
| Fruits and nuts | 21,625 | 24,662 | 21,135 | 20,149 | 23,974 | 16,173 | 15,489 | 14,463 | 10,806 | 10,107 | 18,787 | 17,830 | 21,466 |
| Cut flowers | 12,598 | 10,601 | 12,188 | 8,989 | 8,440 | 8,618 | 8,881 | 11,244 | 10,426 | 10,807 | 11,131 | 13,611 | 12,365 |
| **Horticulture, exports (Ksh Millions)** | **11,361** | **10,462** | **11,833** | **10,117** | **9,941** | **9,322** | **8,860** | **9,492** | **8,854** | **8,949** | **9,989** | **11,067** | **11,419** |
| Fresh vegetables | 2,389 | 2,227 | 2,528 | 2,200 | 2,123 | 2,106 | 1,928 | 2,237 | 2,232 | 2,463 | 2,480 | 1,965 | 2,337 |
| Fruits and nuts | 3,309 | 3,957 | 4,217 | 4,156 | 4,406 | 3,667 | 3,212 | 2,836 | 2,532 | 2,185 | 2,697 | 2,167 | 3,101 |
| Cut flowers | 5,663 | 4,279 | 5,089 | 3,761 | 3,412 | 3,550 | 3,721 | 4,419 | 4,090 | 4,302 | 4,812 | 6,936 | 5,980 |
| Tea, production (tonnes) | 46,321 | 41,171 | 50,093 | 43,268 | 33,854 | 35,895 | 38,196 | 50,466 | 49,220 | 55,323 | 54,919 | 32,730 | … |
| Coffee, sales (tonnes)\ | 6,646 | 1,846 | 491 | 304 | 2,111 | 4,380 | 3,409 | … | … | … | … | … | … |
| Cane, deliveries ('000 tonnes) | 825 | 719 | 673 | 763 | 752 | 513 | 680 | 837 | … | … | … | … | … |
| Milk intake, formal sector (million litres) | 62 | 62 | 64 | 66 | 61 | 59 | 67 | 61 | 58 | 59 | 62 | 52 | 52 |
| **Manufacturing** | | | | | | | | | | | | | |
| Sugar, production  (tonnes) | 79,448 | 68,508 | 63,209 | 70,376 | 70,278 | 46,460 | 60,388 | 74,082 | … | … | … | … | … |
| Soft drinks,  production  (million litres) | 58,367 | 42,333 | 41,090 | 43,736 | 33,684 | 38,984 | 44,335 | … | … | … | … | … | … |
| Galvanized sheets,  production  (tonnes) | 19,616 | 19,479 | 23,383 | 22,073 | 20,895 | 17,064 | 21,833 | 19,690 | … | … | … | … | … |
| Cement,  production  (tonnes) | 911,250 | 842,239 | 752,698 | 773,153 | 804,401 | 745,559 | 829,930 | 824,474 | 821,768 | 774,124 | 811,864 | 771,006 | … |
| Assembled  vehicles,  production (units) | 1,154 | 1,204 | 1,245 | 1,207 | 1,176 | 944 | 1,184 | … | … | … | … | … | … |
| **Electricity** | | | | | | | | | | | | | |
| **Electricity, generation (million KWH)** | **1,061** | **1,006** | **1,071** | **1,051** | **1,111** | **1,099** | **1,077** | **1,098** | **1,067** | **1,076** | **1,067** | **961** | **…** |
| Hydro | 243 | 229 | 284 | 265 | 252 | 257 | 244 | 247 | 233 | 221 | 185 | 113 | … |
| Geo-thermal | 410 | 441 | 521 | 494 | 521 | 513 | 488 | 478 | 494 | 541 | 525 | 472 | … |
| Thermal | 170 | 126 | 80 | 83 | 104 | 121 | 118 | 97 | 124 | 133 | 107 | 142 | … |
| Wind | 202 | 179 | 153 | 181 | 208 | 186 | 201 | 237 | 177 | 139 | 203 | 191 | … |
| Solar | 35 | 31 | 33 | 28 | 25 | 22 | 26 | 39 | 39 | 42 | 47 | 43 | … |
| Co-generation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | - | … |
| **Construction** | | | | | | | | | | | | | |
| Cement,  consumption  (tonnes) | 877,874 | 819,889 | 717,566 | 745,289 | 778,142 | 717,267 | 799,592 | 800,673 | 797,912 | 752,852 | 773,021 | 743,276 | … |
| Electricity,  consumption  (million KWH) | 831 | 804 | 848 | 849 | 862 | 827 | 855 | 862 | 855 | 829 | 871 | 829 | 850 |
| **Transport and Storage** | | | | | | | | | | | | | |
| **Visitor arrivals (Actual no.)** | **81,409** | **81,328** | **90,487** | **108,363** | **124,928** | **102,139** | **96,784** | **104,393** | **99,220** | **120,806** | **114,048** | **114,295** | **109,482** |
| JKIA - Nairobi | 76,336 | 77,379 | 87,058 | 103,525 | 118,348 | 94,231 | 90,502 | 96,168 | 88,342 | 105,939 | 98,059 | 99,432 | 95,488 |
| MIA - Mombasa | 5,073 | 3,949 | 3,429 | 4,838 | 6,580 | 7,908 | 6,282 | 8,225 | 10,878 | 14,867 | 15,989 | 14,863 | 13,994 |
| **Fuel Prices (Average Retail)** | | | | | | | | | | | | | |
| Crude oil price, Murban Adnoc (Abu Dhabi FOB), US$ per barrel | 113 | 106 | 114 | 118 | 109 | 102 | 95 | 94 | 90 | 80 | 82 | 82 | … |
| Premium fuel  (Ksh per Litre) | 136 | 145 | 151 | 160 | 160 | 160 | 180 | 179 | 178 | 178 | 178 | 178 | … |
| Diesel Oil (Ksh  per Litre) | 117 | 126 | 132 | 141 | 141 | 141 | 166 | 164 | 163 | 163 | 163 | 163 | … |
| Kerosene (Ksh per  Litre) | 104 | 114 | 120 | 129 | 129 | 129 | 149 | 148 | 147 | 147 | 147 | 147 | … |
| L.P.G (Ksh per  13Kg) | 2,866 | 2,925 | 3,177 | 3,218 | 3,101 | 3,103 | 3,107 | 3,084 | 3,005 | 2,981 | 2,962 | 3,102 | … |
| Charcoal (Ksh per  4Kg tin) | 63 | 62 | 64 | 65 | 65 | 67 | 68 | 68 | 68 | 68 | 68 | 68 | … |

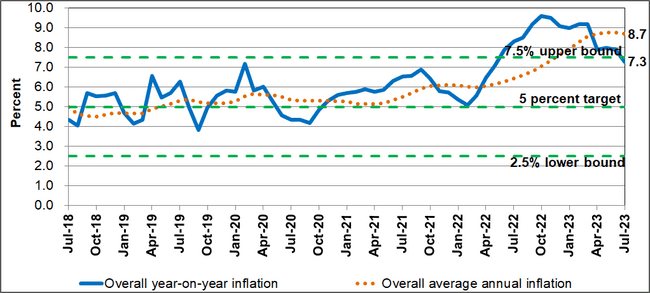
**Source:** CBK, *Monthly Economic Indicators, March 2023*

### **Macroeconomic Indicators**

#### **Inflation Rate**

**59.** Overall inflation declined in July 2023 and converged to the Medium – term target band for the first time since June 2022. Inflation rate declined to 7.3 percent in July, 2023 from 7.9 percent in June 2023, mainly driven by a notable decline in food prices, despite increased pump prices. Monetary policy stance remained tight to anchor inflation expectations. The Central Bank rate was raised to 10.5 percent in June 2023 from 9.50 percent in March, 2023 and remained at the same rate on 9th August 2023. Overall inflation is expected to moderate further, supported by lower food prices attributed to improving supply of key food items and the implementation of Government measures to improve the supply of sugar through imports.

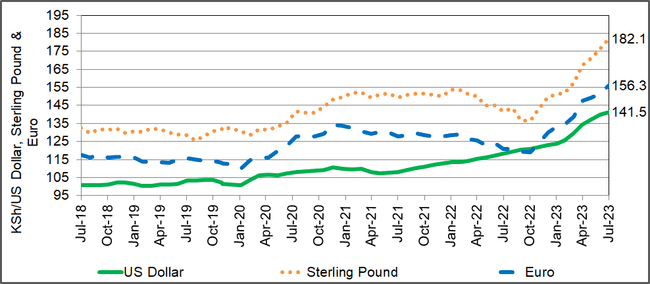
**Figure 12: Inflation Rate**

******

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

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

**60.** The foreign exchange market remained relatively stable, despite increased uncertainties in the global financial markets and a strong U.S. Dollar. Due to the strong dollar, the exchange rate to the Kenya Shilling like all world currencies weakened by 19.5 percent in the 12 Months to July 2023 compared to 9.4 percent in the 12 Months to June 2022. Against the U.S dollar, the Kenya Shilling exchanged at Ksh.141.5 in July 2023 compared to Ksh.118.3 in July 2022.

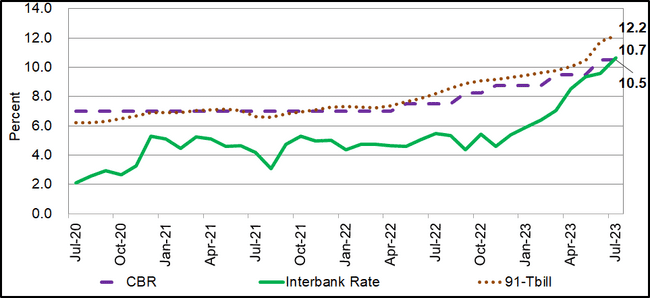
**Figure 13: Kenya Shilling Exchange Rate**

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

#### **Interest Rates**

**61.** Short – term interest rates increased in the year to July 2023, partly reflecting a tightening of monetary policy stance and liquidity conditions in the market. The interbank rate increased to 10.7 percent in July 2023 compared to 5.5 percent in July 2022 while the91 – Day Treasury Bills rate also increased to 12.2 percent compared to 8.2 percent over the same period.

**62.** Commercial banks average lending and deposit rates increased in the first quarter of2023 in tandem with the tightening of the monitory policy stance. The weighted average lending rate increased to 13.09 percent in March 2023 from 12.67 percent in December 2022 while the weighted average deposit rate increased to 7.60percent from 7.17 percent in December 2022. Consequently, the spread remained relatively unchanged at 5.50 percent.

**Figure 14: Short – Term Interest Rates**

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

#### **Money and Credit**

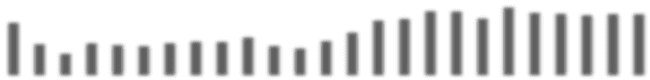
**63.** Broad money supply (M3) increased by 3.0 percent in the first quarter of 2023 compared to 2.3 percent in the previous quarter, largely reflecting increased deposits. The increase in deposits was mainly on account of increased deposit holdings of household sector, reflected across all deposits categories. The corporate sector deposits also increased slightly, largely reflected in foreign currency, and time and savings deposit holdings. Meanwhile, the other deposits at the Central Bank declined, partly on account of reduced county government deposits. The 12-Month growth in broad money supply (M3) increased to 10.6 percent in March 2023 from 7.1 percent in December 2022, partly reflecting increased net domestic assets of the banking system.

**64.** The primary source of the increase in broad money supply, (M3), in the first quarter of 2023 was the net domestic assets of the banking system which more than offset contraction in net foreign assets. Growth in net domestic assets of the banking system was largely supported by resilient private sector credit and net lending to government. The slight increase in net foreign assets of the banking system, supported growth in money supply. The increase in net foreign assets, partly reflected increase in commercial bank’s foreign assets. Reserve money contracted by 1.1 percent in the first quarter of 2023 compared to 7.3 percent in the previous quarter, partly reflecting decrease in net foreign assets of the Central Bank. Decrease in net foreign assets, largely reflected scheduled debt service.

#### **Credit to Private Sector**

**65.** Lending to the private sector by commercial banks has remained strong with the credit expanding by 12.2 percent in June 2023 and 13.2 percent in May. Most of the economic sectors registered positive annual growth rates reflecting increased credit demand following improved economic activities. Strong credit growth was observed in manufacturing (18.0%), transport and communication (19.9%), trade (12.5%) and consumer durables (11.8%).

**Figure 15: Contribution to Overall Credit Growth by Activity Group (Percentage Points)**



15.5

**14.2**

13.5

**12.9 13.3**

**11.5**

**11.9 12.3** 1.8 **12.5** 1.4 **12.5 12.5**

1.4

11.5

**10.9** 1.4 1.5 2.8 1.5

1.2 1.2 **11.5 11.7 11.6**

1.2

9.5

**8.6 8.8 9.1** 1.4

2.5

2.5

2.8 2.8

1.0 0.5 0.4

2.3 2.7 2.6 2.5

2.6

**7.7**

7.5 0.1 **6.7 7.1**

2.2 0.5 0.7

**7.7**

**7.0**

1.1 **6.1** 1.0

5.5

2.5 2.6 2.7

1.0

**7.7 7.8 7.7**

1.1 1.2 1.0

2.2 2.1 2.1

0.9 1.0

1.1

2.8 2.8

2.8

2.2 2.2 2.3

5.7

4.4 4.8

4.3 5.2

5.4 5.2 4.9

4.3

5.0 5.1

2.3

4.9

2.2

3.5

2.5

4.7

3.3 3.8 4.1

1.8 2.5 1.9

0.8

2.0 2.5 2.5 2.6

1.5

3.2

3.9 3.8

4.1 3.8 3.7 3.6 3.7 3.7

1.9 1.9

1.3

1.8 1.8 1.9 2.0 2.0 2.3

1.8 1.6

2.1 2.6 3.3 3.4

3.4

-0.5

**Productive sectors**

**Services sector**

**Households**

**Other activities Overall Credit Growth**

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

## **Kwale County GCP and Economic Performance**

### **County’s Contribution to the Gross Value Added**

**66.** According to the Gross County Product (GCP) report 2021, Kwale County contributed **1.2 percent** to the National Gross Domestic Product (GDP). The county’s share improved marginally from 1.1 percent to 1.2 in 2016 and 2020 respectively.

**Figure 16: Kwale County’s Contribution to Kenya’s Economy**

**Source:** GCP Report 2021*, Kenya National Bureau of Statistics*

**67.** The Kwale County share to the National Gross Value Added (GVA) is an important parameter in determining the size and uniqueness of the county in tackling the pressing need of reducing poverty and promoting inclusive growth.

**68.** Kwale County contributed an estimated **Ksh.119,666 Million** as the Gross County Product (GCP) in Current Prices, as at 2020, as compared to **Ksh.54,196 Million** during the inception of devolution in 2013, translating to a sharp increase of **121** **percent.** In the previous years of 2019 and 2018, the county contributed an estimated of **Ksh.108,657 Million** and **Ksh.100.086 Million** respectively showing a growth of **10.13%** in **2020** and **8.57%** in **2019**

**Table 17: County Contribution to Gross Value Added (GVA) (%)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **County** | **2013** | **2014** | **2015** | **2016** | **2017** | **2018** | **2019** | **2020** | **Average** |
| Kilifi | 2.3 | 2.3 | 2.2 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 | **2.2** |
| **Kwale** | **1.1** | **1.2** | **1.1** | **1.1** | **1.2** | **1.2** | **1.2** | **1.2** | **1.1** |
| Lamu | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | **0.3** |
| Mombasa | 5.6 | 5.4 | 5.2 | 5.2 | 5.2 | 5.1 | 5.0 | 4.7 | **5.2** |
| Taita Taveta | 0.6 | 0.7 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | **0.6** |
| Tana River | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | **0.3** |

**Source:***Kenya National Bureau of Statistics (KNBS)*

**Table 18: Gross County Product (GCP) 2013 – 2022, IN Current Prices Ksh Million**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **County** | **2013** | **2014** | **2015** | **2016** | **2017** | **2018** | **2019** | **2020** | **8-YR Total** |
| Kilifi | 108,937 | 123,451 | 140,018 | 147,927 | 162,766 | 177,795 | 199,179 | 204,172 | **1,264,245** |
| **Kwale** | **54,196** | **63,269** | **69,230** | **76,614** | **90,621** | **100,084** | **108,658** | **119,666** | **682,338** |
| Lamu | 15,858 | 17,692 | 20,555 | 21,762 | 25,262 | 29,032 | 32,338 | 32,857 | **195,356** |
| Mombasa | 268,326 | 296,857 | 329,262 | 360,583 | 401,393 | 435,527 | 469,584 | 467,395 | **3,028,927** |
| Taita Taveta | 30,583 | 36,029 | 40,677 | 44,757 | 49,589 | 54,640 | 60,879 | 63,564 | **380,718** |
| Tana River | 15,525 | 15,557 | 21,051 | 20,381 | 21,095 | 23,567 | 27,627 | 29,866 | **174,669** |
| **Total** | **493,425** | **552,855** | **620,793** | **672,024** | **750,726** | **820,645** | **898,265** | **917,520** | **5,726,253** |

**Source:***Kenya National Bureau of Statistics (KNBS)*

**Figure 17: Gross County Product (GCP) 2013 – 2022, in Current Prices Ksh Million**

**Source:**GCP 2021 Report, *Kenya National Bureau of Statistics (KNBS)*

### **Kwale County’s Sectoral Contribution to Real GCP**

**69.** The three key top economic sectors that contributed largely to the county’s economy in 2020 were: Agriculture, Forestry and Fishing, Mining and quarrying and Transport and storage each injecting Kshs 42.2 Million, Kshs 12.25 Million, Kshs 10.12 Million, respectively. The lion share in the agricultural sector is majorly attributed to the main livelihood zones in the county being: Livestock farming, mixed farming and fishing, whereas the growth seen in the year 2020 can be pointed towards the mega world bank programmes of NARGIP and ADSP targeting to empower and train farmers in the sector. While in the Mining and Quarrying Sector, the share is primarily attributed to titanium mining, by the Base Titanium Company in Msambweni Sub-County.

**Table 19: Kwale County Sectoral Contribution to Real GCP, 2018-2020, Ksh million**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sector** | **2020** | **2019** | **2018** |
| Agriculture, Forestry and Fishing | 42,219 | 34,614 | 31,329 |
| Mining and quarrying | 10,253 | 9,888 | 9,787 |
| Manufacturing | 6,699 | 6,162 | 6,413 |
| Electricity supply | 435 | 413 | 393 |
| Water supply; waste collection | 601 | 590 | 595 |
| Construction | 5,094 | 4,159 | 3,697 |
| Wholesale and retail trade; repair of motor vehicles | 1,790 | 1,762 | 1,685 |
| Transport and storage | 10,117 | 10,185 | 9,067 |
| Accommodation and food service activities | 2,741 | 4,196 | 3,513 |
| Information and communication | 2,252 | 2,094 | 1,935 |
| Financial and insurance activities | 1,155 | 913 | 953 |
| Real estate activities | 9,788 | 9,262 | 8,669 |
| Professional and technical services | 1,583 | 1,785 | 1,662 |
| Administrative support services | 835 | 979 | 877 |
| Public administration and defense | 12,759 | 10,737 | 9,322 |
| Education | 5,309 | 5,578 | 4,923 |
| Human health and social work activities | 3,593 | 2,594 | 2,697 |
| Other service activities | 2,900 | 3,232 | 3,024 |
| Financial services indirectly measured | -457 | -486 | -455 |
| **GCP** | **119,666** | **108,657** | **100,086** |

**Source:***Kenya National Bureau of Statistics (KNBS)*

## **Medium Term Economic Outlook**

### **External Economic Outlook**

**70.** The global GDP is projected to grow by 2.8 per cent in 2023 in light of continuing effects of the Russia-Ukraine war, tightening monetary policies, lingering effects of COVID-19 pandemic and high cost of living emanating from inflationary pressures. The OECD bloc is projected to grow by 0.8 per cent in 2023 amidst continuing tightened monetary policies and supply bottlenecks. Japan’s economy is projected to grow by 2.0 per cent in 2023 majorly due to implementation of previously delayed infrastructural projects.

**71.** The Emerging Markets and Developing Economies (EMDEs) are expected to suffer from supply chain cost pressures in 2023. The strengthening of the USD against most local currencies is also likely to increase their debt burden given that most of the countries in EMDEs are net borrowers in US dollar. The average real GDP for BRIICS is expected to grow by 2.0 per cent in 2023. China’s economy is projected to accelerate to 4.6 per cent in 2023 fol- lowing the re-opening of the economy after relaxation of COVID-19 measures in late 2022. Brazil’s real GDP growth is likely to decline to 1.2 per cent owing to decreased investment as a result of tightened monetary policy. Russia’s economy is projected to contract by 5.6 per cent in 2023 as the financial and technological sanctions imposed on the country continue to take effect. The real GDP of the ASEAN-5 is expected to decelerate to 4.5 per cent in 2023 mainly as a result of a slower economic growth in major trading partners such as the Euro Area and USA. In the Maghreb region, real GDP is expected to expand by 4.4 per cent in 2023 while that of Mashreq is projected to grow by 4.2 per cent in the same period.

**72.** Sub-Saharan Africa real GDP growth is expected to decline to 3.6 per cent in 2023 amid continued recovery from the effects of COVID-19 pandemic. South Africa’s GDP growth is expected to decline to 1.1 per cent in 2023 on account of weaker external demand, frequent power shortages and structural constraints. The real GDP of the EAC region is projected to expand by 5.3 per cent in 2023. The recent entry of Democratic Republic of Congo into the EAC bloc is also likely to affect economic performance in the region in the near future.

### **Domestic Economic Growth Outlook**

**73.** Despite the weak global growth outlook, Kenya’s economy is expected to remain resilient in 2023, supported by a robust performance in the services sector and expected recovery in agriculture. Leading indicators in the first quarter of 2023 point to strong activities in wholesale and retail trade, accommodation and food services, education, and information and communication.

The agriculture sector is likely to rebound in 2023 from two consecutive annual contractions sup- ported by favorable weather conditions and subsidized fertilizer from the Government. Economic performance in 2023 is likely to be reinforced by the Government’s development agenda aimed at achieving economic turnaround and inclusive growth.

**74.** On the downside, the 2023 growth will be hampered by a decline in domestic demand as a result of elevated inflation and sustained high interest rates. The reduction in domestic demand is likely to suppress private investment. The weakening of the Kenya Shilling against the US Dollar is likely to make imports expensive and slow trade with the rest of the world. Additionally, the projected de- cline in global demand due to deceleration in the global economy is expected to reduce demand for Kenyan goods.

## **Monetary Policy Outlook**

**75.** The global economy proved more resilient than expected in the first half of 2023 but the growth outlook remains weak. The projected global GDP growth for 2024 is 2.7% and the world economy is expected to grow by 3.0% in 2023 before slowing down to 2.7% in 2024.Alongside the rapid increase in policy rates, the interest rates for new corporate loans have increased. The rising cost of borrowing is painful for both households and firms. Inflation could continue to prove more persistent than anticipated with further disruption to the energy and food markets still possible. A sharper slowdown in china would drag on growth globally while public debt remains elevated in many countries

## **Fiscal Policy Outlook**

**76.** Going forward into the medium term, the county government will domesticate the expenditure prioritization policy of the National Government to ensure the crucial and priority programmes are adequately funded with a view of achieving the transformative development agenda. Funds will be reallocated to provision of core services and priority development programmes which will ensure inclusive growth, creation of employment opportunities and improving the general welfare of the citizens. To achieve this target, the Government will continue to restrict growth in recurrent spending and double its effort in own source revenue mobilization. The Government has also been cutting down on non-priority expenditures such as: hospitality, training, travel and freezing of employment in non-priority sectors in order to manage the growing public wage bill.

## **Kwale County Economic Outlook**

**77.** The main economic activity in the county is agriculture which includes fruits production, livestock, fisheries and crop farming. Agriculture employs about 70 percent of the of the county’s population. The county is also endowed with natural resources such as wildlife, pastures and forests. The agricultural sector plays a crucial role in guaranteeing food security, employment generation, wealth creation and poverty reduction in the county.

**78.** The County Government has embarked on efforts to commercialize agriculture through the promotion of agro- processing and marketing of agricultural products. The county government planned for the establishment of the fruit processing plant and already has acquired land and construction of factory buildings have started The fruit processing is intended to produce four main products including juices of various types, fruit puree, fruit jam and marmalade and tomato ketchup. The fruit processing plants especially the one producing fruit puree will have a high potential for export to the international markets. The industry will generate employment opportunities to over 3,000 local farmers in the county. Direct benefits will be to the over 1000 people who will be gainfully employed as extension service providers, technical services providers including plumbers, electricians among other and the wholesalers and retailers of the industry products

**79.** Marketing of agricultural produce has been a major challenge in the county. To facilitate marketing of agricultural produce, the county government has completed the construction of the retail cum wholesale produce market in Kombani area of Waa-Ng’ombeni ward. The project is worth Ksh 110 Million and co-funded by the county government and the European Union under the Instruments for Devolution Advise and Support Programme for Local Economic Development (IDEAS/LED Grant 2016).This project will generate employment opportunities to over 1,000 local farmers and traders apart from enhanced revenue collection for the county government. In preparation for operationalization of the market, the county government has trained about 1,200 local farmers in modern farming technologies, about 400 local leaders, youth and women in entrepreneurship and 11 marketing cooperatives in operations and financial management.

**80.** Sea weed farming in Lungalunga Sub County is one of the emerging economic activity which can generate jobs, create wealth, reduce poverty and uplift the quality of life of the local community. Sea weed has become the new cash crop for all seasons. The crop is grown in Kibuyuni, Mkwiro, Mwazaro bay and Gazi. Recently the Kibuyuni sea weed farmers have started doing value addition through soap and shampoo making. There is huge potential for commercialization of sea weed farming. The sea weed has many industrial uses such as making gels, fertilizers and pharmaceuticals which have not been exploited in the East African region. Unlike in the East African region where production is still low, countries in Asia produce millions of tonnes a year making sea weed a billion dollar industry. The county government can exploit locally sea weed processing to add more value to the crop and thus generate jobs, create wealth and reduce poverty in the local communities. The county government will enhance the production of sea weed through government funding, capacity building of the farmers and explore more access to markets.

**81.** Local Economic development in the county will also be catalyzed by the construction of the much awaited Shimoni Fishing Port sponsored by the Kenya Ports Authority (KPA).This industrial fishing port infrastructure will include a fish processing plant and a multipurpose berth that will incorporate fish and conventional cargo handling and cold storage facilities. In addition, KPA will construct a modern fish market in Shimoni to serve the needs of the local fisher folks. This facility will enable large scale exploitation of the fishing industry, strengthened by fish value addition and a ready market both locally and overseas. The array of many economic activities surrounding the facility will make Shimoni a special economic zone.

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

**83.** Mining is another recent economic development in Kwale County. Mining operations started in late 2013 and account for almost 65 percent of Kenya’s mining industry by the mineral output value. The Kwale Mine owned by Base Titanium is currently producing 455,000 tonnes of limonite, 85,000 tonnes of rutile and 32,000 tonnes of zircon each year. These minerals are worth Kshs 16 billion annually. The Base Titanium exports the mineral deposits to different parts of the world earning millions each year. Under the mining deal with the Kenyan Government, Base Titanium is supposed to pay royalties from its after tax revenues to the government. The Kwale Mine provides significant revenues in tax and royalty payments. It is expected that apart from the payment of royalties which will be utilized for funding socio-economic development programmes, the mining plant has generated employment opportunities and created other innovative income generating economic activities thus creating wealth and improving the quality of life of the local communities.

**84.** Tourism is another key economic sector which the county government is in the frontline to create an enabling environment for its recovery from the adverse effects of the COVID-19 pandemic. This sector apart from being a foreign exchange earner, it is also important as a reliable source of revenue, job creation and overall county economic growth due to its multiplier effect on other sectors. Kwale pride itself as a popular tourist destination due to its pristine sand beaches along the south coastline. International as well as domestic tourists flock the south coast area to savour the beautiful sandy beaches and tropical ambience. Diani beach has been voted for seven consecutive years as the Africa’s leading beach destination. Other tourists’ attraction sites include the Mwaluganje sanctuary, Shimba Hills National reserve, Kisite-Mpunguti Marine Park, Shimoni slave caves among others. There still exist untapped cultural resources, nascent tourist sites, eco-tourism and sports tourism.

**85.** Roads Infrastructural development is an enabler of local economic development. Tourism will be boosted in the county by road infrastructural development initiative. The National Government has completed the upgrading to bitumen standard of the Samburu-Kinango road and has recently started the remaining 50 kilometers Kinango – Kwale section. This will guarantee easy movement of tourists to Diani as they will have a direct route avoiding the Likoni Ferry. In addition, the tarmacking of the roads will be a huge economic incentive to the county as this will in the long run greatly boost economic activities.

**86.** The Dongo Kundu Bypass highway, also known as Southern Bypass Highway will feature a road that will branch from the main Mombasa to Nairobi highway (A109) .It will then transverse southward through Mwache to the Dongo Kundu industrial area before joining the Likoni-Lungalunga road at Shikaadabu (Kibundani Exchange terminal).Upon its completion, the road will significantly decongest Mombasa and offer an alternative option to the Likoni ferry. This will enhance tourism development as tourists will have a direct route to Diani beach and other tourist attraction sites in Kwale.

**87.** Recent developments in manufacturing industry include the opening up of the Asante Capital Export Processing Zone (EPZ) in Mvindeni area of the Msambweni sub county. The company began its operations in 2017 and specializes in making veneer and briquette for export. The EPZ uses eucalyptus trees which are planted locally in different parts of Kwale County. Apart from planting their own 65,000 trees in Mvindeni, the company gives seedlings to interested farmers and later buy the trees when they are full matured and ready for use. The Asante Capital EPZ has employed more than 150 factory employees from the local community directly and more than 1,000 people are indirectly benefitting through the commercialization of trees. Going forward this EPZ will stimulate local economic development (LED) as more people from the local community are sensitized and informed and participate in this venture. This will another economic activity that can sustain livelihoods, generate more jobs, create wealth and reduce poverty for the local community.

**88.** The Romika shoe factory is another economic opportunity for the youth in the county. The factory opened its doors in November 2020 in the Mvindeni area of Ukunda Township in Msambweni Sub County. The company specializes in the production of German quality shoes. This factory will stimulate economic development through job creation and increased trade activities in the county. The county government on its part is working hard to develop policies and offer incentives aimed at creating a conducive environment for private sector like this one to flourish. The county government will partner with the company to ensure youth are given opportunity to learn and process the German quality shoes thus the youth will benefit through improved skills imparted to them and technological transfer.

## **Risks to the National & County Economic Outlook**

**89.** The outlook is subject to considerable risks including the effects of the prolonged Russia’s invasion of Ukraine on commodity prices, tight global financing, drought and slow global economic recovery. Possible risk mitigation measures could include diversifying exports and market destinations, enhancing domestic resource mobilization, deepening financial sector reforms and fastening structural reforms.

**90.** Climate change issues and policy options have had an eminent impact on economic growth and still are a threat. Kenya’s green growth index stagnated in the 48%-51% range during the 2010-21 far much below the green growth target. This implies that if Kenya were supported by green growth policies it could promote economic growth while reducing vulnerability to climate change. There is a potential to leverage private climate finance with natural resources through initiatives that enhance natural capital like increasing tree cover from 8.8% in 2022 to 30% by 2032, to increase land under irrigation from 500,000acres in 2021 to 1.4million acres by 2030.

**91.** The strong GDP growth in the medium term is projected to benefit from reduced crowding out by the government because of fiscal considerations and will be driven by robust private investment. However these anticipations are subjected to external risks which include weaker than anticipated growth in Europe, elevated global commodity prices that can increase Kenya’s import bills and increase inflation and further tightening of financial conditions in advance economies.

**92.** Domestic risks are mostly linked to spending pressures to reduce the high cost of living and a slowdown in tax efforts

**93.** The macroeconomic outlook at the County may face the following risks:

1. Increased fiscal pressures as result of expected recruitment of more personnel to enhance service delivery in the county health and education sectors will weigh on the economic outlook. Increased expenditures on wage bill and accompanying operations and maintenance will impact development expenditure and investment by the county government.
2. Delays in the release of funds from the National Treasury poses risk to the County economic outlook. Delays often lead to late implementation of county programmes and projects. As the public expenditure on projects is delayed, contractors, suppliers and manufacturers are affected. This has the overall effect of reduced investments in the local economy and especially the building and construction sectors and others
3. Revenue shortfalls may also pose risk to our fiscal strategy and the outlook. When the Kenya Revenue Authority fails to hit their target, it causes stress to revenue allocation nationally. Additionally at the county level, when there are revenue collection shortfalls against the target, it may cause budget cuts. This becomes more challenging with the high wage bill. Systems are being put in place to improve local revenue performance following revenue collection reforms and rationalization in recurrent expenditure to realize savings which can be used to finance the strategic priorities.
4. The county government remains cautious to the potential risks that may emanate from adverse weather conditions, lower revenue collection than the targets, shocks in the macroeconomic environment, insecurity, adverse weather conditions and the threats caused by climate change which may dampen the performance of the economy.

# **CHAPTER FOUR: RESOURCE ALLOCATION FRAMEWORK**

## **Implementation and adjustment of the 2023/2024 budget**

**94.** The implementation of the FY2023/2024 budget faced a number of challenges arising from the previous year’s General Elections results and transition from the former regime. The County experienced delayed funds from the National treasury following the challenges in the financial liquidity. As the new Kenya Kwanza Government was settling and restructuring its institutions into place, the counties experienced delays in the disbursement of funds during the first two quarters of the financial year.

**95.** The expenditure push emanating from the commitments brought forward from FY2022/2023 amounting to Kshs **2,233,113,655** has triggered a need for the preparation of the first supplementary budget for the year to take into account the expenditures. Also the overambitious target on own source revenue of Kshs 600 million may not be realistic owing to the previous collection trends of Kshs 393 million if FY2022/2023, Kshs 302.7 Million in FY2021/2022 and Kshs 250.9 Million in FY2020/2021, hence a downward adjustment to a more reasonable figure would be necessary. Moving forward, the Revenue Mobilization Directorate will put in place other revenue raising measures such as the preparation of the Medium Term Revenue Strategy that will provide a clear roadmap and realistic targets for efficient revenue collection mechanisms and revenue mapping.

**96.** Adjustment to the FY 2023/2024 budget will also take into account the actual performance of expenditure so far, emerging expenditure pressures from the most critical departments and departmental absorption capacity of the appropriated amounts in the remainder of the financial year. This is done so as to avoid over- allocation of resources to departments with low absorption capacity and/or to a non –priority expenditures.

**97.** The soaring fuel prices continues to pose rising inflation threats, hence constraining the planned expenditures due to increased costs in the operations and maintenance as well as cost variations on development expenditures. This may also need to be factored into the revised budget estimates.

## **The Medium Term and FY2024/2025 Expenditure Framework**

**98**. This Medium Term Expenditure framework (MTEF) for FY2024/25-2026/27 is being prepared concurrently with the first supplementary budget FY2023/2024. It is also prepared immediately after submission of the county annual development plan (CADP FY2024/2025) to the County Assembly for review and approval. This is in line with the constitutional requirement that the budgeting and expenditure should be based on planning. (Section 107(2), County Government Act 2012).

**99.** The proposed priorities, strategies and interventions in this medium term framework will be anchored on the County Sectoral Plans and the third generation County Integrated Development plan (CIDP III 2023-2027), the Governor’s Manifesto, the Bottom-Up Economic Transformation Agenda (BETA), Fourth medium term plan (MTP IV) of the Kenya Vision 2030 and the World Development Agenda 2030- Sustainable Development goals (SDGs). More specifically, in the coming medium term the County Government will fast track the implementation of the flagship projects in the county to guarantee rapid economic growth and realization of the transformation agenda.

**100.** Major projects/ programs to be implemented in the medium term will include improvement of delivery of services in the health sector. Other priorities will be infrastructural development, including tarmacking of key roads, improvement of water supply systems, agricultural transformation to achieve food security and reduce poverty ,establishment of industrial plant in Shimbahills, Kubo South and industrial park at Mwananyamala in Lungalunga, rehabilitation/or construction of markets and enhancement of county electrification. The major infrastructural projects include the upgrading to bitumen standard of roads including Vinuni-Tiwi Sokoni road, Mkilo-Kalalani-Mavirivirini road, the Mangwei-Majoreni road, NCPB-Godoni road and the street lighting of the Swahili Beach-Neptune tourist Road in Diani. The county will also embark on improvement and construction of water supply systems through the water and sanitation project by the world bank, construction and enhancement of the major dams among them:-Mwakalanga, Bofu, Silaloni, Kilibasi, Umoja, Tingani, Gambani, Mwele and Mwandimu Dams.

**101.** The FY 2024/2025 budget framework will be framed against the setting of the updated medium-term macro-fiscal framework. Kenya’s economic performance softened in 2022, steering towards country’s long-term growth rate. Real GDP expanded by 4.8 percent in 2022, a deceleration compared with the strong rebound from the Covid-19 crisis at 7.5 percent annual growth in 2021 but broadly aligned with growth rates of Kenya’s potential GDP as well as of the pre-pandemic decade. The adverse weather of the last two years has been a major drag on economic growth, with growth in real GDP excluding agriculture standing at 6.3 percent in 2022. Besides, the impact of tightening of domestic macroeconomic policies and challenging global financial conditions significantly hurt domestic economic activity, especially in the latter half of the year.

### **Revenue Projections**

**102.** The revenues for the fiscal year FY 2024/2025 will be forecasted using the actual revenue performance figures for FY 2022/2023. More efforts have to be put to enhance revenue collection in the county. These shall includeenhancement of the automated revenue management system, more recruitment and capacity building of the revenue collecting officers, and revenue mapping to broaden the revenue base and automation to ensure improved efficiency in revenue collection.

**103**. The County Government in the financial year 2024/2025 anticipates total revenues amounting to **Kshs 11,561,997,070** from all sources including grants. The County Government targets to collect **Kshs 453,915,000** from its own revenue sources in the FY 2024/25, a growth of **6.53 percent** of the actual revenue realized in the FY 2022/2023 of **Kshs 392,952,872**.The county equitable share from the National Government is forecasted at **Kshs. 8,927,467,841** in the FY 2024-2025, while the conditional grants projected at **Kshs 314,734,624** and **Kshs 1,194,579,939** for the National Government Revenue and the Development Partners respectively. The County Treasury also anticipates to receive **Kshs 671,299,666** as Court fees and Royalties.

**Table 20: Resource Envelope for MTEF Budget FY2022/2023 – 2024/2025**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **Actuals FY2022-2023** | **FY2023-2024 Approved Budget Estimates** | **FY2024-2025 Projections** |
| Equitable Share | 8,265,585,516 | 8,584,103,693 | 8,927,467,841 |
| Local Revenue | 392,952,872 | 600,000,000 | 453,915,000 |
| Conditional Grants from National Government Revenue | - | 210,638,298 | 314,734,624 |
| Equalization Fund |  |  |  |
| Conditional allocations to County Governments from Loans and Grants from Development Partners | 819,028,732 | 857,251,851 | 1,194,579,939 |
| Others -Court fees and Royalties | - | 720,000,000 | 671,299,666 |
| **Total Revenue** | **9,477,567,120** | **10,971,993,842** | **11,561,997,070** |

**Source:** *Kwale County Treasury*

### **Expenditure Projections**

**104.** The county total overall expenditure is expected to grow to **Kshs 11,561,997,070** in the period FY2024/2025 compared to Kshs, **10,971,993,842** in the current FY 2023/2024 approved budget estimates on cash basis. This represents a **5.38 percent** increment in expenditure.

**105.** Development expenditure ceilings are projected at **Kshs. 4,807,610,703** in FY 2024/2025 up from **Kshs. 4,415,298,828** in the current financial year 2023/2024 approved estimates. This reflects a growth of about **9 percent.** The development expenditure allocation results to **41.6 percent** of the anticipated budgetary resources. This will be in line with the PFM Act 2012 fiscal responsibility principles. Priority areas/departments earmarked to receive high allocations of the resources include: **Health services, Education and Water services.**

**106.** Recurrent expenditures are expected to increase to Kshs **6,754,386,367** from Kshs  **6,556,695,014** in the current **FY2023/2024** printed estimates. Expenditure ceilings on goods and services for the sectors/departments are based on funding allocation in the FY 2023/24 budget. The ceilings will further be revised during the sector hearings between November 2023 and January 2024.

**107.** Based on the above expenditure framework for FY2024/2025, the table below provides the provisional projected baseline ceilings for the FY2024/2025 budget.

**Table 21: Provisional Expenditure Ceilings for the FY 2024/25 by Vote and Economic Classification**

| **CODE VOTE** | **Recurrent** | **Development** | **TOTAL** |
| --- | --- | --- | --- |
| 3061 Finance and Economic Planning | 874,203,754 | 50,000,000 | 924,203,754 |
| 3062 Agriculture, Livestock and Fisheries | 228,534,276 | 509,845,938 | 738,380,214 |
| 3063 Environment and Natural Resources | 95,195,691 | 181,000,000 | 276,195,691 |
| 3064 Curative and Rehabilitative Health Services | 2,422,284,747 | 191,038,248 | 2,613,322,995 |
| 3065 County Assembly | 667,712,409 | 203,310,567 | 871,022,976 |
| 3066 Trade, Investment and Cooperatives | 103,759,115 | 438,500,000 | 542,259,115 |
| 3067 Social Services & Talent Management | 98,312,891 | 259,000,000 | 357,312,891 |
| 3068 Executive Services | 148,067,219 | - | 148,067,219 |
| 3069 Education | 1,179,941,183 | 395,910,000 | 1,575,851,183 |
| 3070 Water Services | 112,803,664 | 1,220,000,000 | 1,332,803,664 |
| 3071 Roads and Public Works | 118,909,419 | 595,581,125 | 714,490,544 |
| 3072 Tourism and ICT | 99,596,725 | 32,500,000 | 132,096,725 |
| 3073 County Public Service Board | 71,213,238 | 50,000,000 | 121,213,238 |
| 3074 Public Service and Administration | 298,612,872 | 27,000,000 | 325,612,872 |
| 3075 Kwale Municipality | 22,467,291 | 100,000,000 | 122,467,291 |
| 3076 Diani Municipality | 24,630,053 | 151,000,000 | 175,630,053 |
| 3077 Office of the County Attorney | 65,077,512 | - | 65,077,512 |
| 3078 Lungalunga Municipality | 9,222,990 | 101,000,000 | 110,222,990 |
| 3079 Kinango Municipality | 9,222,990 | 100,000,000 | 109,222,990 |
| 3080 Promotive & Preventive Health Services | 104,618,330 | 201,924,825 | 306,543,155 |
| **GRAND TOTAL** | **6,754,386,367** | **4,807,610,703** | **11,561,997,070** |
| **PERCENT ALLOCATION** | **58.4** | **41.6** | **100** |

**Source:** *Kwale County Treasury*

# **CHAPTER FIVE: CONCLUSION AND NEXT STEPS**

**108**. The preparation of this 2023 C – BROP has given an insight on how budget implementation in the FY 2022/2023 has impacted on the financial objectives contained in the 2023 County Fiscal Strategy Paper. More specifically, lessons learnt are geared towards improvement in revenue performance and curbing the bottlenecks which continue to impede development budget implementation. The County Treasury has emphasized on the need to closely monitor the implementation of the current financial year (FY) 2023/2024 budget through analyzing expenditures against approved budget on a quarterly basis and providing timely financial advice to County Government departments.

**109.** Based on the fiscal performance and the adjusted macroeconomic outlook, financial decisions have been made on setting of the sector/departments expenditure ceilings. These indicative ceilings have also taken into account the priorities set out in the Annual Development Plan FY2024/2025. The provisional ceilings and the strategic priorities shall be firmed up in the upcoming February 2024 County Fiscal Strategy Paper (C – FSP).

**110.** The provisional sector expenditure ceilings provided in this 2023 C-BROP for the FY 2024/2025 budget and the medium term will form the basis of allocations. Sector Working Groups (SWGs) and County Government’s Departments and Agencies are advised to critically review, evaluate and prioritize budget allocations to achieve the county government priorities. Going forward budget allocations to departments will be channeled to towards investment in interventions that address the county government core priorities.

# **ANNEX I: KWALE COUNTY BUDGET CALENDAR FOR THE FINANCIAL YEAR 2024/2025**

|  |  |  |  |
| --- | --- | --- | --- |
| **No** | **Activity** | **Responsibility** | **Deadline** |
| **1** | **Develop and issue MTEF Guidelines** | County Treasury | 1-Aug-23 |
| **2** | **Launch of Sector Working Groups** | County Treasury | 15-Aug-23 |
| **3** | **Performance Review and Strategic Planning** | Departments | 15-Aug-23 |
| 3.1 | Review and update of Strategic Plans | ,, | ,, |
| 3.2 | Review of programme outputs and outcomes | ,, | ,, |
| 3.3 | Expenditure Review | ,, | ,, |
| 3.4 | Progress Report on 2019/2020 Budget Implementation | ,, | ,, |
| **4** | **Preparation of County Annual Development Plan( ADP)** |  |  |
| 4.1 | Departments submit draft C ADP Report to County Treasury | County Treasury | 18-Aug-23 |
| 4.2 | Public participation for the draft County Annual Development Plan 2024-25 | County Treasury | 21-25Aug-23 |
| 4.3 | Submit Final Draft CADP FY2O23/2024 to County Executive Committee | County Treasury | 28-Aug-23 |
| 4.4 | Submit CADP FY2O21/2022 to County Assembly | County Treasury | 1-Sep-23 |
| **5** | **Preparation of County Budget Review and Outlook Paper(C-BROP), 2022** |  |  |
| 5.1 | Review of Sector Performance Review Reports | County Treasury | 11-Sep-23 |
| 5.2 | Draft C- BROP | County Treasury | 18-Sep-23 |
| 5.3 | Submit C-BROP to County Executive Committee for approval | County Treasury | 29-Sep-23 |
| 5.4 | Submit C-BROP to County Assembly | County Treasury | 15-Oct-23 |
| 6 | **Preparation of the 2023-2027 County Integrated Development Plan** |  |  |
| 6.1 | Finalize review of 2018-2022 CIDP | County Treasury | 15 Aug- 23 |
| 6.2 | Public participation and stakeholder/focus groups engagement | Departments | By 31 Aug-23 |
| 6.3 | Finalize preparation of the Final Draft CIDP 2023-2027 | County Treasury | 15-Sep- 23 |
| 6.4 | Submit to the County Executive Committee | County Treasury | 20- Sep-23 |
| 6.5 | Submit to the County Assembly | County Treasury | 25-Sep-23 |
| 6.6 | County Assembly legislative process | County Assembly | By 1st Dec 23 |
| 6.7 | Launching of the CIDP 2023-2027 | County Secretary | 15-Dec-23 |
| **7** | **Preparation of 2023 County Fiscal Strategy Paper (C-FSP)** |  |  |
| 7.1 | Draft CFSP | County Treasury | 5-Jan-24 |
| 7.2 | Convene Public hearings on the CFSP FY 2024/2025 | County Treasury | 15-Feb-24 |
| 7.3 | Review and Consolidation of views on the Draft CFSP FY 2024/2025 | County Treasury | 20-Feb-24 |
| 7.4 | Submission of Proposed CFSP to County Executive Committee for approval | County Treasury | 24-Feb-24 |
| 7.5 | Submission of Approved CFSP FY 2023/2024 to County Assembly | County Treasury | 28-Feb-24 |
| **8** | **Preparation and approval of Budget Estimates for FY 2024/2025** |  |  |
| 8.1 | Issue Final Guidelines on preparation of the Budget | County Treasury | 15-Mar-24 |
| 8.2 | Submission of Budget proposals to the County Treasury | Departments | 5-Apr-24 |
| 8.3 | Draft Budget Estimates for FY 2023/2024 | County Treasury | 10-Apr-24 |
| 8.4 | Convene Public Hearings on the Draft Budget Estimates | County Treasury | 15-Apr-24 |
| 8.5 | Submission of Draft Budget Estimates to County Executive Committee | County Treasury | 20-Apr-24 |
| 8.6 | Submission of Budget Estimates to the County Assembly | County Treasury | 30-Apr-24 |
| **9** | **Approval of County Budget Estimates for FY 2024/2025** |  |  |
| 9.1 | Discussion of Budget Estimates by Assembly Committees | County Assembly | 6-31May-24 |
| 9.2 | Budget and Appropriations Committee convene Public Hearings | Budget Committee | 10-15June-24 |
| 9.3 | Consensus building on the Budget Estimates by the County Assembly | County Assembly | 21-June-24 |
| 9.5 | Submission of Report of the County Assembly Resolutions and Adoption | County Treasury | 25-June-24 |
| 9.6 | Approval of Budget C Appropriation Bill, 2023 | County Treasury | 27-June-24 |
| **10** | **Budget Statement** | County Treasury | **28-June-24** |
| **11** | **Appropriation Bill passed and assented to by the Governor** | County Treasury | **28-June-24** |

# **ANNEX II: STATUS OF DEVELOPMENT PROGRAMMES /PROJECTS IN THE PREVIOUS FY2022/2023**

| **Project Name and Location** | **Output** | **Status** | **Estimated Cost** | **Actual Cumulative Cost** | **Source of Funds** |
| --- | --- | --- | --- | --- | --- |
| **VOTE3061: FINANCE AND ECONOMIC PLANNING** | | | | | |
| Provision of Valuation Roll for Revenue Automation | Complete valuation roll | Complete | 28,827,022 | 23,861,617 | Consolidated Funds |
| Provision of Automated Development Permit System | System in place | Ongoing | 27,956,000 | 16,773,600 | Consolidated Funds |
| Documentation of Kwale E-Pay System | Complete system in use | Completed | 4,980,000 | 4,980,000 | Consolidated Funds |
| Construction of Trailer Park | Trailer Park constructed | Awaiting tendering | 30,290,601 |  | Consolidated Funds |
| Servers for Permit System | Servers in place | Ongoing | 2,800,000 |  | Consolidated Funds |
| Parking Bay Old Ibiza Market | Parking bay in place | Outgoing | 10,000,000 |  | Consolidated Funds |
| **SUB TOTAL** |  |  | **104,853,623** | **45,615,217** |  |
| **VOTE3062: AGRICULTURE, LIVESTOCK AND FISHERIES** | | | | | |
| Agricultural Materials, Supplies and Small Equipment-Pesticides and spray pumps | Equipment delivered | Completed | 4,998,400 | 4,302,400 | Consolidated Funds |
| Rehabilitation and upscaling of micro irrigation(Kizingo and Mwakalanga dam and other sites) | Incomplete | Ongoing | 6,908,485 | - | Consolidated Funds |
| Renovation of cereal store and electrification | Not yet done | Ongoing | 999,180 |  | Consolidated Funds |
| Purch. of Certified Seeds -rehabilitation and purchase of seedlings(coconut,cashew nut and fruit seedlings | Certified seeds purchased | Completed | 4,999,950 | 4,999,950 | Consolidated Funds |
| Purch. of Certified Seeds -promotion of food crop-pulses | Certified seeds purchased | Completed | 4,080,000 | 4,080,000 | Consolidated Funds |
| Purch. of Certified Seeds -promotion of food cops-maize | Certified seeds purchased | Completed | 19,980,000 | 19,980,000 | Consolidated Funds |
| Establishment of apiaries | Equipment delivered | Completed | 1,999,952 | 1,999,347 | Consolidated Funds |
| Construction of a a toilet at auction yard toilet at meli kubwa | Incomplete | Ongoing | 1,999,952 | - | Consolidated Funds |
| Other Infrastructure and Civil Works-Construction of a a toilet at vibandani and kilimangodo | Incomplete | Ongoing | 1,163,596 | - | Consolidated Funds |
| Purchase of Animals and Breeding Stock-(beef cattle ) | Animals Purchased and distributed | Completed | 3,300,000 | 3,300,000 | Consolidated Funds |
| Purchase of Animals and Breeding Stock-(Dairy cattle) | Dairy Cattle purchased | Completed | 3,300,000 | 3,300,000 | Consolidated Funds |
| Purchase of Animals and Breeding Stock-( meat goat ) | Meat goat purchased | Completed | 3,330,000 | 3,330,000 | Consolidated Funds |
| Purchase of Animals and Breeding Stock-(Dairy goat ) | Dairy goat purchased | Completed | 9,882,000 | 9,882,000 | Consolidated Funds |
| Other Infrastructure and Civil Works-Up scaling of sea weed production | Equipment purchased | Completed | 983,250 | 983,250 | Consolidated Funds |
| Procurement of asssorted fishing accessories(fishing nets) | Accessories procured | Completed | 2,759,300 | 2,759,300 | Consolidated Funds |
| Rehabilitation of Wasini BMU office | BMU office rehabilitated | Completed | 1,791,000 | 1,791,000 | Consolidated Funds |
| Construction of seawall at Mkunguni landing site | Works not done | Ongoing | 9,904,138 |  | Consolidated Funds |
| Purchase assorted fishing accessories | Accessories procured | Completed | 2,975,330 | 3,646,982 | Consolidated Funds |
| Purchase of four fibre boats ( Mwakamba and Shimoni) | Fibre boats purchased | Completed | 4,000,000 | 4,000,000 | Consolidated Funds |
| Purchase of Rescue boats Vanga ward | Not purchased | Tender stage | 3,800,160 |  | Consolidated Funds |
| Purchase of Vaccines and Sera-disease control repellent & acaricides)-acaricides | Not purchased | Tender stage | 3,000,000 |  | Consolidated Funds |
| Purchase of Vaccines and Sera-disease control repellent & acaricides)-vaccines | Not purchased | Tender stage | 3,899,800 |  | Consolidated Funds |
| Purchase of Vaccines and Sera-disease contro lrepellant & acaricides)-vaccines | Acaricides Purchased | Complete | 2,999,500 | 4,000,000 | Consolidated Funds |
| Clinical services-provision of livestock drugs ,vaccines & sera chemicala and equipments | Equipment delivered | Complete | 4,000,000 | 1,500,000 | Consolidated Funds |
| Other Infrastructure and Civil Works-purchase of stunners for Kinango and Samburu slaughter house | Stanners not yet purchased | Tender stage | 1,500,000 | - | Consolidated Funds |
| Kwale slaughter house phase two | Not yet done | On going | 5,723,150 | - | Consolidated Funds |
| Construction of Kwale slaughter house perimeter wall | Not yet done | On going | 5,879,759 | - | Consolidated Funds |
| Construction of a perimeter wall at Miatsani livestock market | Work in progress | On going | 6,898,833 | 3,999,990 | Consolidated Funds |
| Construction of a cattle dips-Chitsakamatsa | Work in progress | Ongoing | 3,999,990 | - | Consolidated Funds |
| Construction of a cattle dips-Mwamlongo | Cattle dip constructed | Complete | 3,996,739 | 3,999,136 | Consolidated Funds |
| Construction of a cattle dips-Mafungoni | Cattle dip constructed | Complete | 3,999,136 | 3,999,552 | Consolidated Funds |
| Construction of a cattle dips-Ganda | Work in progress | Ongoing | 3,999,552 | 1,676,704 | Consolidated Funds |
| Construction of a cattle dips-Mgombezi | Work in progress | Ongoing | 3,992,002 | - | Consolidated Funds |
| Construction of water tower at Samburu slaughter house | Work in progress | Ongoing | 999,953 | - | Consolidated Funds |
| Rehabilitation of operational Dips-Majimoto | Work in progress | Ongoing | 1,937,667 |  | Consolidated Funds |
| Rehabilitation of operational Dips-Kitsukwa | Cattle dip constructed | Completed | 2,000,000 | 2,000,000 | Consolidated Funds |
| Rehabilitation of operational Dips-Mwamandi | Cattle dip constructed | Completed | 1,496,641 | 1,496,641 | Consolidated Funds |
| Purchase of Certified Seed-Up scaling AI and synchronization all wards | AI Equipment purchased | Completed | 1,599,904 | 1,599,904 | Consolidated Funds |
| Purchase of Certified Seed-supply of liquid nitrogen | Liquid nitrogen supplied | Completed | 400,000 | 400,000 | Consolidated Funds |
| Refined Fuels and Lubricants for Production-Agricultural mechanization project at AMS Msambweni | Tractors in place | Completed | 5,000,000 | 5,000,000 | Consolidated Funds |
| Rehabilitation of offices Kinango | Work in progress | Ongoing | 2,999,500 |  | Consolidated Funds |
| Expansion of AMS shade | Work in progress | Ongoing | 3,999,993 |  | Consolidated Funds |
| Establishment of demonstration farm | Farm established | Completed | 1,994,911 | 1,994,911 - | Consolidated Funds |
| **SUB TOTAL** |  |  | **166,171,722** | **93,391,066** |  |
| **VOTE3063: ENVIRONMENT AND NATURAL RESOURCES** | | | | | |
| Acquisition of Land For Kwale Municipality Cemetery | Parcel of Land acquired | Completed | 9,000,000 | 9,000,000 | Consolidated Funds |
| Survey of Mazola, Mtaa, Kibandaongo And Chengoni Adjudication Sections | Survey done | Completed | 11,191,680 | 11,191,680 | Consolidated Funds |
| Supply, Delivery And Maintenance Of Tree Seedlings At Kwale Teachers College Banga | Tree seedlings delivered | Completed | 1,091,400 | 1,091,400 | Consolidated Funds |
| Consultancy Services For Preparation Of Diani Municipality Land Use And Zoning Plan | Services rendered | Completed | 4,075,300 | 4,075,300 | Consolidated Funds |
| Adjudication of Chengoni section- Samburu ward( Phase II) | Not yet done | Tender stage | 3,200,000 | - | Consolidated Funds |
| Land Subdivision for settlement-Sub division of Mwereni group ranch in Mwereni ward (Phase II) | Land adjudication done | Completed | 14,600,000 | 2,047,500 | Consolidated Funds |
| SP 1.2: Phase II Survey of Trading centres Kinango, Kwale, Kanana, Samburu & Lungalunga | Survey done | Completed | 4,489,200 | 4,489,200 | Consolidated Funds |
| Implementation of Urban Plan for Mabokoni in Bongwe-Gombato ward | Not yet done | Tender stage | 15,000,000 | - | Consolidated Funds |
| Shimoni Urban Development Plan | Not yet done | Tender stage | 10,000,000 | - | Consolidated Funds |
| **SUB TOTAL** |  |  | **72,647,580** | **31,895,080** |  |
| **VOTE3064: HEALTH SERVICES** | | | | | |
| Construction of Maternity Wing at Mwananyamala | Partly delivered | Ongoing | 4,369,418 | 2,530,850 | Consolidated Funds |
| Proposed Construction of Matenity Wing at Mwachinga Dispensary in Kinango Ward | Partly delivered | Ongoing | 1,461,187 | 567,112 | Consolidated Funds |
| Proposed Construction of Matenity Wing at Chigato Dispensary in Kasemeni Ward | Not yet done | Ongoing | 1,329,308 |  | Consolidated Funds |
| Renovation of Msambweni Hospital | Partly delivered | Ongoing | 2,480,300 | 2,099,225 | Consolidated Funds |
| Upgrading of sewage system at Kinango Hospital in Kinango Ward | Not yet done | Ongoing | 2,000,000 |  | Consolidated Funds |
| Construction of Mwazaro dispensary in Pongwe Kikoneni Ward | Not yet done | Ongoing | 3,410,398 |  | Consolidated Funds |
| Construction of Fingirika dispensary in Ramisi Ward | Not yet done | Ongoing | 4,638,718 |  | Consolidated Funds |
| Construction of staff house at Mkwakwani dispensary in Ukunda Ward | Not yet done | Ongoing | 3,164,718 |  | Consolidated Funds |
| Construction of a labaratory block at Ndavaya dispensary in Ndavaya ward | Partly delivered | Ongoing | 4,075,294 | 3,638,769 | Consolidated Funds |
| Expansion of the new COVID-19 unit | Unit expanded | Completed | 3,778,038 | 3,778,038 | Consolidated Funds |
| Construction of staff house at Ganja la Simba in Kinondo ward | Staff house constructed | Completed | 1,962,122 | 1,673,117 | Consolidated Funds |
| Electrification of various dispensaries in Ndavaya ward | Not yet done | Ongoing | 1,000,000 |  | Consolidated Funds |
| Electrification of various dispensaries in Puma ward | Not yet done | Ongoing | 1,000,000 |  | Consolidated Funds |
| Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward | Staff house constructed | Completed | 500,000 | 500,000 | Consolidated Funds |
| Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo | Not yet done | Ongoing | 1,424,618 |  | Consolidated Funds |
| Electrification of various dispensaries in Mwavumbo ward | Not yet done | Ongoing | 1,400,000 |  | Consolidated Funds |
| Electrification of various dispensaries in Kasemeni ward | Not yet done | Ongoing | 1,000,000 |  | Consolidated Funds |
| Construction of a dispensary at Miyani in Kasemeni ward | Dispensary in place | Completed | 4,701,578 | 4,701,578 | Consolidated Funds |
| Construction of a twin staff house at Mnyenzeni Dispensary | Dispensary in place | Completed | 4,160,785 | 4,160,785 | Consolidated Funds |
| Construction of a dispensary at Kazamoyo in Samburu Chengoni Ward | Not yet done | Ongoing | 2,568,305 |  | Consolidated Funds |
| Construction of Chigutu dispensary in Mackinon Road | Dispensary in place | Completed | 1,498,605 | 1,348,604 | Consolidated Funds |
| Construction of a dispensary at Mwamose in Vanga ward | Not yet done | Ongoing | 2,694,891 | 571,915 | Consolidated Funds |
| Construction of staff house at Mwanamamba dispensary in Vanga ward | Staff house constructed | Completed | 4,298,064 | 3,500,784 | Consolidated Funds |
| Construction of a dispensary at Magwasheni-Kubo South | Not yet done | Ongoing | 3,489,913 |  | Consolidated Funds |
| Construction of twin staff house at Mbuluni dispensary in Ndavaya ward | Not yet done | Ongoing | 2,349,659 |  | Consolidated Funds |
| Construction of dispensary at Bahakwenu- Mackinon Road | Dispensary in place | Completed | 1,920,291 | 1,870,290 | Consolidated Funds |
| Construction of an X - ray block at Mnyenzeni Health Centre | Not yet delivered | Ongoing | 7,846,841 | 1,759,998 | Consolidated Funds |
| Rehabilitation of Kilolapwa dispensary | Not yet done | Ongoing | 4,403,500 |  | Consolidated Funds |
| Construction of Oncology centre at Kwale Sub county Hospital | Not yet done | Ongoing | 17,613,317 | 8,477,502 | Consolidated Funds |
| Rehabilitation of Maternity Wing and outpatient block at Vanga Dispensary in Vanga | Not yet done | Ongoing | 3,089,628 |  | Consolidated Funds |
| Renovation of out patient block at Mtsunga Dispensary in Mwereni Ward | Not yet done | Ongoing | 1,105,440 |  | Consolidated Funds |
| Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward | Not yet done | Ongoing | 2,000,000 |  | Consolidated Funds |
| Construction of a new dispensary at Mlungunipa in Gombato Bongwe ward | Not yet done | Ongoing | 10,000,000 |  | Consolidated Funds |
| Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward | Not yet done | Ongoing | 2,493,101 |  | Consolidated Funds |
| Rehabilitation of Makina dispensary in Mackinnon Ward | Rehabilitation done | Completed | 1,309,380 | 1,308,405 | Consolidated Funds |
| Upgrading of power supply Kwale Hospital | Not yet done | Ongoing | 3,921,100 |  | Consolidated Funds |
| Construction of a toilet at Waa Dispensary in Waa-Ng’ombeni ward | Not yet done | Ongoing | 800,000 |  | Consolidated Funds |
| Construction of a wating bay at Ng'ombeni dispensary | Waiting bay constructed | Completed | 1,983,714 | 1,983,714 | Consolidated Funds |
| Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward | Not yet done | Ongoing | 5,500,000 | 1,845,850 | Consolidated Funds |
| Construction of a staff house at Makwenyeni dispensary in Vanga ward | Staff house constructed | Completed | 4,298,064 | 3,430,201 | Consolidated Funds |
| Construction of dispensary at Makwenyeni in Vanga ward | Dispensary in place | Completed | 4,414,000 | 3,420,000 | Consolidated Funds |
| Construction of waiting bay at Gombato Dispensary | Waiting bay constructed | Completed | 1,001,140 | 1,001,140 | Consolidated Funds |
| Construction of maternity wing at Mchinjirini dispensary in Ramisi ward | Not yet done | Ongoing | 5,719,062 |  | Consolidated Funds |
| Construction of the OPD block at Waa dispensary in Waa-Ng’ombeni | Not yet done | Ongoing | 3,098,180 | 459,128 | Consolidated Funds |
| Renovation of Mkongani Health centre and construction of an underground water tank | Not yet done | Ongoing | 2,800,000 |  | Consolidated Funds |
| Supply, Installation and Commissioning of an Oxygen Plant in Msambweni Hospital | Oxygen plani in place | Completed | 16,642,800 | 16,642,800 | Consolidated Funds |
| Purchase of examination Lamp for Samburu hospital | Equipment delivered | Completed | 800,000 | 680,000 | Consolidated Funds |
| Construction of general ward at Lutsangani Dispensary in Kinango ward | General ward constructed | Completed | 4,354,943 | 4,354,943 | Consolidated Funds |
| Construction of a dispensary at Dzivani in Kinango Ward | Dispensary in place | Completed | 6,486,607 | 5,447,801 | Consolidated Funds |
| Construction of maternity wing at Mwembeni dispensary in Samburu Chengoni Ward | Not yet done | Ongoing | 3,600,000 |  | Consolidated Funds |
| Full Renovation of Mbuwani dispensary including roof,floor and construction of toilet in Bongwe/ Gombato ward | Renovations done | Completed | 5,000,000 | 5,000,000 | Consolidated Funds |
| Rehabilitationof Mkwakwani dispensary |  |  | 4,000,000 |  | Consolidated Funds |
| Rehabilitation of Staff houses at Waa dispensary in Waa/Ng'ombeni ward | Staff house rehabilitated | Completed | 2,984,558 | 2,984,558 | Consolidated Funds |
| Construction of maternity wing at Milalani Dispensary In Ramisi Ward | Not yet done | Ongoing | 3,600,000 |  | Consolidated Funds |
| Construction of Galana Dispensary in Tsimba Golini | Not yet done | Ongoing | 1,200,000 |  | Consolidated Funds |
| Construction and Equipping of a Laboratory at Deri Dispensary in Mkongani ward | Labaratory constructed | Completed | 5,715,777 | 4,426,374 | Consolidated Funds |
| Construction of a Maternity Ward at Mwaluphamba Dispensary in Mkongani Ward | Not yet done | Ongoing | 3,600,000 |  | Consolidated Funds |
| Construction of a single staff house at Kidiani dispensary in Kubo South Ward | Staff house constructed | Completed | 1,913,108 | 1,712,380 | Consolidated Funds |
| Construction of a dispensary at Kinango Ndogo in Kubo South Ward | Not yet done | Ongoing | 14,286,053 |  | Consolidated Funds |
| Construction of Single Staff Houses at Kiwegu dispensary In Vanga Ward | Staff house constructed | Completed | 4,300,000 | 3,594,954 | Consolidated Funds |
| Construction of a single staff house at Chigombero dispensary in Pongwe/Kikoneni | Staff house constructed | Completed | 2,051,547 | 2,051,547 | Consolidated Funds |
| Construction of a single staff house at Kivuleni dispensary in Pongwe/Kikoneni Ward | Staff house constructed | Completed | 4,298,064 | 3,596,812 | Consolidated Funds |
| Construction of a twin staff house at Gandini Dispensary in Dzombo Ward | Staff house constructed | Completed | 3,665,635 | 3,663,002 | Consolidated Funds |
| Construction of Toilet at Mwananyamala Dispensary in Dzombo Ward | Toilet constructed | Completed | 798,139 | 798,138 | Consolidated Funds |
| Construction of a twin Staff House at Mamba Dispensary in Dzombo Ward | Staff house constructed | Completed | 3,422,701 | 2,514,960 | Consolidated Funds |
| Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward | Staff house constructed | Completed | 1,700,000 | 1,700,000 | Consolidated Funds |
| Construction of a Dispensary At Rorogi in Puma Ward | Staff house constructed | Completed | 3,138,654 | 3,138,654 | Consolidated Funds |
| Construction of a single Staff house at Matumbi Dispensary in Mwavumbo Ward | Staff house constructed | Completed | 3,600,000 | 3,594,955 | Consolidated Funds |
| Construction of a single Staff house at Mwashanga Dispensary in Mwavumbo Ward | Staff house constructed | Completed | 2,769,057 | 2,769,056 | Consolidated Funds |
| Construction of Chigato Dispensary | Dispensary in place | Completed | 3,672,991 | 3,201,420 | Consolidated Funds |
| Construction of a laboratory at Makamini dispensary in Mackinnon Road Ward | Labaratory constructed | Completed | 5,398,584 | 4,186,818 | Consolidated Funds |
| Construction of a general ward ward at Taru Dispensary in Mackinnon Ward | Not yet done | On going | 8,469,554 |  | Consolidated Funds |
| Construction of a dispensary at Kidomaya in Vanga Ward | Dispensary in place | Completed | 2,763,925 | 2,492,840 | Consolidated Funds |
| Construction of a single staff house Jego dispensary in Vanga Ward | Staff house constructed | Completed | 3,588,367 | 3,598,749 | Consolidated Funds |
| Perimeter Wall Fencing at Mazola Dispensary | Not yet done | On going | 1,820,287 |  | Consolidated Funds |
| Construction of a dispensary at Miamba in Mkongani ward | Dispensary in place | Completed | 5,500,000 | 5,500,000 | Consolidated Funds |
| Construction of a perimeter fencing at Gulanze Dispensary | Not yet done | On going | 3,600,000 |  | Consolidated Funds |
| Construction of Twin Staff House at Eshu Dispensary in Ramisi Ward | Partly delivered | On going | 5,553,529 | 3,177,971 | Consolidated Funds |
| Constrution of Bonje Dispensary | Partly delivered | On going | 6,000,000 | 1,349,486 | Consolidated Funds |
| Construction of a dispensary at Mabafweni in Pongwe-Kikoneni ward | Dispensary in place | Completed | 4,047,614 | 3,947,634 | Consolidated Funds |
| Construction of Maternity wing at Ngathini in Vanga Ward | Not yet done | On going | 5,419,062 |  | Consolidated Funds |
| Construction of a Modern out Patient Block at Samburu Hospital Phase I | Not yet done | On going | 10,000,000 |  | Consolidated Funds |
| Construction of a Maternity Ward at Lungalunga Hospital | Maternity ward constructed | Completed | 4,598,205 | 4,598,205 | Consolidated Funds |
| Construction of maternity wing at at Mbita Dispensary in Ndavaya Ward | Not yet done | On going | 2,500,000 |  | Consolidated Funds |
| Rehabilitation of waiting bay and male ward at Kinango Hospital | Not yet done | On going | 311,918 |  | Consolidated Funds |
| Construction of Gandini Dispensary | Dispensary in place | Completed | 2,705,448 | 1,285,521 | Consolidated Funds |
| Construction of Mwanamkuu dispensary | Dispensary in place | Completed | 908,854 | 739,558 | Consolidated Funds |
| Construction of Malomani/ Mlunguni dispensary | Dispensary in place | Completed | 398,957 | 338,957 | Consolidated Funds |
| Construction of Mwanda General Ward | General ward constructed | Completed | 1,875,948 | 1,875,947 | Consolidated Funds |
| Construction of Gandini Toilet | Toilet constructed | Completed | 797,268 | 797,268 | Consolidated Funds |
| Construction of Mtsunga Staff House | Not yet done | On going | 575,387 |  | Consolidated Funds |
| Construction of Lungalunga Maternity Ward | Maternity ward constructed | Completed | 3,524,280 | 3,524,278 | Consolidated Funds |
| Construction of Mnyenzeni Dispensary | Dispensary in place | Completed | 1,756,142 | 1,756,142 | Consolidated Funds |
| Construction of CT Scan building in Kinango Hospital | Building not in place | On going | 2,296,212 |  | Consolidated Funds |
| Construction of a ward at Kilimangodo | Construction done | Completed | 516,378 | 516,378 | Consolidated Funds |
| Supply and delivery of electricals, mechanical materials and terracotta tiles | Equipment not delivered | On going | 491,298 |  | Consolidated Funds |
| Purchase of CT Scan Kinango hospital in Kinango Ward | Equipment delivered | Completed | 5,000,000 | 5,000,000 | Consolidated Funds |
| Equipping of Laboratory at Mwamivi dispensary in Tiwi Ward | Equipment delivered | Completed | 1,700,000 | 1,700,000 | Consolidated Funds |
| Equipping of Laboratory at Mteza Dispensary in Tsimba Golini Ward | Equipment delivered | Completed | 1,700,000 | 1,700,000 | Consolidated Funds |
| Installation of Septic Tank At Kibuyuni dispensary in Kubo South Ward | Equipment delivered | Completed | 997,249 | 997,249 | Consolidated Funds |
| Equipping of a Laboratory unit at Mwanamamba dispensary In Vanga Ward | Equipment delivered | Completed | 1,700,000 | 1,700,000 | Consolidated Funds |
| Equipping of a laboratory Mbwaleni Dispensary in Ndavaya Ward | Equipment delivered | Completed | 1,700,000 | 1,700,000 | Consolidated Funds |
| Installation of ultra sound machine for Ndavaya Health Centre in Ndavaya Ward | Equipment delivered | Completed | 4,990,000 | 4,990,000 | Consolidated Funds |
| Purchase of Medical equipments for rural health facilities | Equipment delivered | Completed | 5,197,968 | 5,197,968 | Consolidated Funds |
| Supply and installation of ultra sound machine at Kikoneni Health Centre in Pongwe/kikoneni ward | Equipment delivered | Completed | 5,000,000 | 4,950,000 | Consolidated Funds |
| Purchase of furniture and fittings for Madago Dispensary in Kinondo Ward | Equipment delivered | Completed | 1,796,062 | 1,796,063 | Consolidated Funds |
| Purchase of furniture and fittings for Chale Dispensary in Kinondo Ward | Equipment delivered | Completed | 1,800,000 | 1,780,000 | Consolidated Funds |
| Supply and installation of ultra sound machine at Vigurungani Dispensary in Puma ward | Equipment not delivered | Incomplete | 5,000,000 |  | Consolidated Funds |
| Installation of X-ray Machine at Mnyenzeni Health Centre in Kasemeni Ward | Equipment not delivered | Incomplete | 4,997,988 |  | Consolidated Funds |
| Supply and installation of ultra sound machine at Mnyenzeni Dispensary | Equipment delivered | Completed | 5,000,000 | 4,999,900 | Consolidated Funds |
| Supply and installation of ultra sound machine at Mkongani Health Centre | Equipment delivered | Completed | 4,887,457 | 4,887,457 | Consolidated Funds |
| Supply and installation of ultra sound machine at Kwale Hospital in Tsimba ward | Equipment delivered | Completed | 4,800,000 | 4,800,000 | Consolidated Funds |
| Reverse Osmosis Plant for Msambweni Hospital | Equipment delivered | Completed | 6,000,000 | 5,528,235 | Consolidated Funds |
| Purchase of Laundry Machine for Msambweni Hospital | Equipment delivered | Completed | 2,932,721 | 2,932,721 | Consolidated Funds |
| Supply and delivery of Oxygen concentrators | Equipment delivered | Completed | 1,500,000 | 1,500,000 | Consolidated Funds |
| Rehabilitation of Msambweni Referral Hospital | Partly delivered | Incomplete | 33,600,000 | 7,389,481 | Consolidated Funds |
| Grilling of drug store and the blood bank building | Construction done | Completed | 985,884 | 985,884 | Consolidated Funds |
| Grilling of the oxygen plant, maternity complex and the new COVID-19 Unit | Not yet done | Incomplete | 3,099,799 |  | Consolidated Funds |
| Construction of waiting bay at the mortuary at the Msambweni Referral Hospital | Construction done | Completed | 2,056,789 | 2,056,887 | Consolidated Funds |
| Purchase of incubators, neonatal CPAP Machines, Phototherapy equipment, rescussittaires for Msambweni County Referral Hospital | Equipment delivered | Completed | 5,064,755 | 4,998,000 | Consolidated Funds |
| Supply and delivery of theatre bed for Msambweni hospital | Equipment delivered | Completed | 3,920,550 | 3,920,550 | Consolidated Funds |
| Construction of the ICU and Renal Unit in Kinango Hospital | Construction not yet done | Incomplete | 20,000,000 |  | Consolidated Funds |
| Equipping of the ICU and Renal Unit in Kinango Hospital | Equipment not delivered | On going | 10,000,000 |  | Consolidated Funds |
| Purchase of Medical and Dental Equipment kinango | Equipment delivered | Completed | 5,120,000 | 5,120,000 | Consolidated Funds |
| Rehabilitation of the old ward at Kwale Hospital | Rehabilitation not done | On going | 10,129,510 |  | Consolidated Funds |
| Maintenance of the Kwale Hospital Mortuary | Maintenance done | Completed | 1,300,000 | 1,263,355 | Consolidated Funds |
| Construction of a Generator house for Kwale Hospital | Generator house constructed | Completed | 1,999,405 | 1,999,405 | Consolidated Funds |
| Equipping of the ward at Kwale Hospital | Equipment delivered | Completed | 7,000,000 | 6,845,950 | Consolidated Funds |
| Equipping the 2nd theatre at Kwale Hospital | Equipment delivered | Completed | 2,198,800 | 2,198,800 | Consolidated Funds |
| Proposed construction of walkways and biodigester at Lunga Lunga Hospital | Construction done | Completed | 13,031,706 | 10,697,378 | Consolidated Funds |
| Proposed installation of water harvesting system, Lunga Lunga Hospital | Not yet done | On going | 3,597,804 |  | Consolidated Funds |
| Construction of an incinerator at Diani Health Centre in Bongwe Gombato ward | Construction not yet done | On going | 1,500,000 |  | Consolidated Funds |
| Construction of a Patients Toilet Gombato dispensary in Bongwe Gombato Ward | Construction not yet done | On going | 799,279 |  | Consolidated Funds |
| Construction of a perimeter wall at Mvindeni dispensary in Ukunda ward | Construction not yet done | On going | 3,000,000 |  | Consolidated Funds |
| Purchase of furniture for Chale dispensary in Kinondo ward | Equipment delivered | Completed | 1,998,900 | 1,998,900 | Consolidated Funds |
| Construction of a perimeter wall at Mwembeni dispensary in Kinondo ward | Construction not yet done | On going | 4,000,000 |  | Consolidated Funds |
| Rehabilitation of the OPD block at Mwangwei Dispensary in Pongwe Kikoneni ward | Rehabilitation done | Completed | 2,995,246 | 2,995,246 | Consolidated Funds |
| Renovation of twin staff house at Kikoneni health center in Pongwe Kikoneni ward | Rehabilitation done | Completed | 2,990,816 | 2,990,816 | Consolidated Funds |
| Rehabilitation of staff house at Mamba dispensary in Dzombo ward | Rehabilitation done | Completed | 3,000,000 | 992,589 | Consolidated Funds |
| Construction of female ward Phase II at Mamba dispensary in Dzombo ward | Construction done | Completed | 3,695,632 | 3,695,632 | Consolidated Funds |
| Construction and equipping of ward at Mwangulu dispensary in Mwereni ward | Construction done | Completed | 9,000,000 | 3,998,671 | Consolidated Funds |
| Construction of a mortuary at Lunga Lunga Sub County hospital in Vanga ward | Construction done | Completed | 10,246,863 | 2,207,898 | Consolidated Funds |
| Renovation of Lungalunga sub County hospital kitchen in Vanga ward | Rehabilitation done | Completed | 1,996,615 | 1,996,615 | Consolidated Funds |
| Renovation and construction of a walk way to the delivery room at Matuga dispensary in Waa Ng'ombeni | Construction not yet done | On going | 2,996,170 |  | Consolidated Funds |
| Construction and equipping of a laboratory at Waa dispensary in Waa-Ng'ombeni ward | Rehabilitation done | Completed | 5,977,215 | 4,520,949 | Consolidated Funds |
| Upgrading of Shimba hills dispensary to a health centre in Kubo South ward | Construction done | Completed | 10,114,251 | 6,951,561 | Consolidated Funds |
| Construction of 2nd ward at Mkongani Health Centre in Mkongani ward | Construction not yet done | On going | 8,700,201 |  | Consolidated Funds |
| Construction of a Generator House at Mkongani Health Centre | Construction done | Completed | 1,993,186 | 1,993,186 | Consolidated Funds |
| Construction of maternity wing at Kalalani dispensary in Mwavumbo ward | Construction done | Completed | 5,819,062 | 3,101,763 | Consolidated Funds |
| Construction of a modern outpatient block at Mnyenzeni Hospital in Kasemeni ward | Construction not yet done | On going | 10,000,000 |  | Consolidated Funds |
| Supply and installation of an Ultrasound machine at Lutsangani Health Centre | Equipment deivered | Completed | 4,948,000 | 4,948,000 | Consolidated Funds |
| Purchase of Ultrasound machine for Tiwi RHTC in Tiwi ward | Equipment delivered | Completed | 4,995,000 | 4,995,000 | Consolidated Funds |
| Equipping of Kidiani Dispensary in Kubo South ward | Equipment delivered | Completed | 1,926,816 | 1,926,816 | Consolidated Funds |
| Equipping of a laboratory at Silaloni dispensary in Samburu Chengoni ward | Equipment delivered | Completed | 2,000,000 | 287,515 | Consolidated Funds |
| Supply and delivery of equipment for Rural Health facilities | Equipment delivered | Completed | 29,994,000 | 29,994,000 | Consolidated Funds |
| **SUB TOTAL** |  |  | **667,582,226** | **349,415,550** |  |
| **VOTE3066: TRADE AND COOPERATIVE DEVELOPMENT** | | | | | |
| Proposed Construction of market shed at Perani in Vanga ward | Market shed constructed | Completed | 5,204,073 | 5,204,073 | Consolidated Funds |
| Proposed Construction of Boda boda shed at Majoreni | Bodaboda shed constructed | Completed | 531,720 | 350,000 | Consolidated Funds |
| Environmental Impact assessment in Ukunda ward | EIA done | Completed | 549,285 | 506,476 | Consolidated Funds |
| Elecricity power connection to the fruit processing plant in Shimba hills Kubo South ward | Electric power connected | Completed | 19,773,340 | 12,262,093 | Consolidated Funds |
| Construction of a market shed at Mtaa in Kasemeni ward | Market shed constructed | Completed | 2,999,500 | 1,641,325 | Consolidated Funds |
| Drilling of borehole to supply water to the fruit processing plant in Kubo South ward | Borehole drilled | Partly delivered | 11,751,438 | 5,445,388 | Consolidated Funds |
| Construction of Bodaboda sheds in Kinango ward (Kiziamonzo, Kibandaongo, Gandini and Dzivani) @670,000 | Bodaboda shed constructed | Completed | 2,680,000 | 1,801,982 | Consolidated Funds |
| Construction of fruit processing plant in Shimba hills Phase I - Kubo south | Plant constructed | Completed | 67,794,770 | 60,894,770 | Consolidated Funds |
| Proposed construction of market shed at Mazola | Market shed constructed | Completed | 2,998,911 | 2,998,910 | Consolidated Funds |
| Construction of Bodaboda shed at Mwachanda in Ndavaya ward | Bodaboda shed constructed | Completed | 899,432 | 899,432 | Consolidated Funds |
| Construction of Lunga Lunga Biashara centre in Vanga ward | Centre constructed | Completed | 6,015,571 | 5,428,905 | Consolidated Funds |
| Construction of Market in Ukunda ward.(Lemba phase 11) | Partly done | Ongoing | 34,006,164 | 6,722,269 | Consolidated Funds |
| Renovation of office, toilets, providing of shelves and cabinets in Ukunda ward | Works done | Completed | 1,012,784 | 1,012,784 | Consolidated Funds |
| Proposed Fixing of Doors Windows grilling For Melikubwa Market by KENHA | Works done | Completed | 3,499,000 | 3,499,000 | Consolidated Funds |
| Construction of Bodaboda sheds in Kubo South ward (Katangini, Mkundi, Lukore, Mwaleni, Mwaluvanga, Manyatta and Msulwa) @650,000 | Not yet constructed | Tender stage | 4,550,000 | - | Consolidated Funds |
| Construction of Market Stalls at Kigato Trading centre in Waa Ng'ombeni | Partly done | Ongoing | 3,295,341 | 1,724,294 | Consolidated Funds |
| Flagship Project Phase III- Fruit Processing Plant in Shimba Hills in Kubo South ward | Partly done | Ongoing | 52,786,053 | 21,115,427 | Consolidated Funds |
| Proposed construction of Diani martket | Works done | Completed | 46,730,483 | 46,730,483 | Consolidated Funds |
| Construction of boda boda shed at Kinagoni in Samburu Chengoni ward | Bodaboda shed constructed | Completed | 492,652 | 492,652 | Consolidated Funds |
| Purchase of software for the Trade Revolving Fund(Loan Management system) | System Purchased | Ongoing | 8,805,000 | 5,625,000 | Consolidated Funds |
| Environmental Impact Assessment for Kombani Wholesale Market in Waa/Ng'ombeni Ward | EIA done | Completed | 3,700,000 | 3,700,000 | Consolidated Funds |
| Purchase of safety gears for Makamini, Kizingo, Magale and Kajiweni quarries in Mackinon Road ward | Equipment not delivered | Ongoing | 4,077,642 | - | Consolidated Funds |
| Construction of Kombani Wholesale Market in Waa/Ng'ombeni Ward | Market constructed | Completed | 27,475,614 | 18,529,161 | Consolidated Funds |
| **SUB TOTAL** |  |  | **311,628,773** | **206,584,424** |  |
| **VOTE3067: SOCIAL SERVICES AND TALENT MANAGEMENT** | | | | | |
| Construction of cultural centre Samburu | Partly done | Ongoing | 4,339,979 | 1,780,115 | Consolidated Funds |
| Rehabilitation of Kombani social hall | Social hall rehabilitated | Completed | 1,922,224 | 1,922,224 | Consolidated Funds |
| Reroofing of open apmtheatre | Roofing done | Completed | 9,502,300 | 7,000,000 | Consolidated Funds |
| Construction of toilet Mbuluni | Toilet constructed | Completed | 2,481,376 | 2,481,376 | Consolidated Funds |
| Construction of social hall Ngeyeni-Mwavumbo | Partly done | Ongoing | 5,965,430 | 2,682,520 | Consolidated Funds |
| Equipping of Lungalunga library | Library equipped | Completed | 2,672,700 | 2,672,700 | Consolidated Funds |
| Equipping of Kwale Lungalunga | Library equipped | Completed | 682,766 | 682,766 | Consolidated Funds |
| Lighting of Kwale baraza park | Lighting equipment in place | Completed | 1,981,181 | 1,981,181 | Consolidated Funds |
| Improvement of Taru sports field | Sports field improved | Completed | 7,492,125 | 7,492,125 | Consolidated Funds |
| Construction of public library Samburu | Partly done | Ongoing | 10,366,310 | 6,345,804 | Consolidated Funds |
| Construction of Kwale stadium | Main stadium constructed | Completed | 102,429,001 | 85,866,697 | Consolidated Funds |
| Construction of Kwale library | Partly done | Ongoing | 5,596,150 | 2,403,400 | Consolidated Funds |
| **SUB TOTAL** |  |  | **155,431,542** | **123,310,908** |  |
| **VOTE3069: EDUCATION** | | | | | |
| Miguneni ECDE Centre | ECDE centre constructed | Completed | 6,496,705 | 6,496,705 | Consolidated Funds |
| Renovation of existing ECDE Centre and construction of two classrooms at Mazeras Primary school | ECDE centre rehabilitated and two classrooms constructed | Completed | 5,899,412 | 5,899,412 | Consolidated Funds |
| Mwache ECDE Centre in Kasemeni Ward | ECDE centre constructed | Completed | 5,950,000 | 1,679,958 | Consolidated Funds |
| Magolonjeni ECDE Centre | Not yet done | Ongoing | 6,948,235 |  | Consolidated Funds |
| Ngelenge ECDE Centre | ECDE centre constructed | Completed | 6,552,284 | 6,353,749 | Consolidated Funds |
| Construction of Twin-workshop at Gandini VTC | Twin workshop | Completed | 6,739,182 | 2,249,878 | Consolidated Funds |
| Mitangani ECDE Centre | ECDE centre constructed | Completed | 1,589,502 | 1,473,502 | Consolidated Funds |
| Karimani ECDE Centre | ECDE centre constructed | Completed | 6,489,669 | 4,340,749 | Consolidated Funds |
| Donje VTC Admin Block | Admin Block in place | Completed | 6,791,614 | 4,645,624 | Consolidated Funds |
| Rehabilitation of Gurujo ECDE Centre | ECDE centre constructed | Completed | 3,598,622 | 3,598,622 | Consolidated Funds |
| Ndugu Ni Shakwa ECDE Centre | ECDE centre constructed | Completed | 5,853,786 | 4,891,772 | Consolidated Funds |
| Nyacha ECDE Centre | ECDE centre constructed | Completed | 5,991,637 | 4,519,099 | Consolidated Funds |
| Maweu ECDE Centre | ECDE centre constructed | Completed | 6,478,200 | 6,489,658 | Consolidated Funds |
| Mwabojo ECDE Centre | ECDE centre constructed | Completed | 2,129,641 | 1,968,391 | Consolidated Funds |
| Pemba VTC Twin workshop | Twin workshop constructed | Completed | 4,469,492 | 4,176,492 | Consolidated Funds |
| Luweni ECDE Centre In Mwavumbo Ward | ECDE centre constructed | Completed | 5,889,035 | 3,805,537 | Consolidated Funds |
| Chigombero ECDE Centre In Mwavumbo Ward | ECDE centre constructed | Completed | 5,921,110 | 4,845,963 | Consolidated Funds |
| Mluto ECDE Centre | ECDE centre constructed | Completed | 6,991,591 | 6,821,591 | Consolidated Funds |
| Renovation of Nganja ECDE Centre | Renovated ECDE | Completed | 895,566 | 895,566 | Consolidated Funds |
| Renovation Works At Dzitegemee ECDE Centre | Renovated ECDE | Completed | 1,027,052 | 1,027,052 | Consolidated Funds |
| Chirimani ECDE Centre | ECDE centre constructed | Completed | 3,635,156 | 2,607,222 | Consolidated Funds |
| Magodzoni ECDE Centre | ECDE centre constructed | Completed | 5,942,413 | 5,672,413 | Consolidated Funds |
| Perimeter Wall Gulanze VTC | Not yet done | Ongoing | 3,776,576 |  | Consolidated Funds |
| Nyalani ECDE Centre | ECDE centre constructed | Completed | 6,997,043 | 6,997,043 | Consolidated Funds |
| Completion Of Works At Kwale Teaches Training College Phase II n Kinango Subcounty (Hostel and Administration block) | Works completed | Completed | 46,091,843 | 46,052,094 | Consolidated Funds |
| Mabamani ECDE Centre | ECDE centre constructed | Completed | 3,475,754 | 3,475,668 | Consolidated Funds |
| Maendeleo ECDE Centre | Not yet done | Ongoing | 3,705,069 |  | Consolidated Funds |
| Kuranze ECDE Centre | ECDE centre constructed | Completed | 6,995,119 | 6,282,456 | Consolidated Funds |
| Kwale Teachers Training College Phase III Multipurse Hall & Resource Centre | Multipurpose Hall &Resource centre | Completed | 19,934,696 | 19,934,696 | Consolidated Funds |
| Kamale VTC Girls' Hostel - Phase 2 | Girls Hostel | Ongoing | 846,468 |  | Consolidated Funds |
| Kamale VTC Girls' Hostel | Girls Hostel | Ongoing | 883,844 |  | Consolidated Funds |
| Renovation of Deri ECDE | Renovated ECDE | Ongoing | 4,268,229 |  | Consolidated Funds |
| Renovation of Kabenderani ECDE | Renovated ECDE | Completed | 4,298,575 | 3,236,673 | Consolidated Funds |
| Renovation of Shangia ECDE | Renovated ECDE | Ongoing | 945,432 |  | Consolidated Funds |
| Jaribuni ECDE Centre | ECDE centre constructed | Completed | 6,878,674 | 4,777,378 | Consolidated Funds |
| One Classroom Mgamani ECDE Centre | Classrooms constructed | Completed | 1,499,981 | 925,174 | Consolidated Funds |
| Chigombero ECDE Centre in Mwavumbo Ward | ECDE centre constructed | Completed | 5,995,470 | 5,845,556 | Consolidated Funds |
| Construction of Chengoni Primary School ECDE Centre | ECDE centre constructed | Completed | 5,805,875 | 5,805,875 | Consolidated Funds |
| Kanjaocha ECDE Centre | ECDE centre constructed | Completed | 5,856,306 | 5,628,475 | Consolidated Funds |
| Ngao ECDE Centre | ECDE centre constructed | Completed | 5,856,306 | 5,706,306 | Consolidated Funds |
| |  | | --- | | Mwabovo ECDE Centre-Renovations | | Renovated ECDE | Completed | |  | | --- | | 2,085,401 | | |  | | --- | | 2,085,402 | | Consolidated Funds |
| Mwachironga ECDE Centre | ECDE centre constructed | Completed | 6,897,789 | 4,123,527 | Consolidated Funds |
| |  | | --- | | Mgome Primary ECDE Centre in Dzombo Ward (Mwananyamala) | | ECDE centre constructed | Completed | |  | | --- | | 5,798,008 | | |  | | --- | | 5,798,008 | | Consolidated Funds |
| Menza Mwenye ECDE Centre in Dzombo Ward ( Mwavunde) | ECDE centre constructed | Completed | 600,232 | 508,266 | Consolidated Funds |
| Menza Mwenye ECDE Centre in Dzombo Ward ( Mwavunde) | ECDE centre constructed | Ongoing | 6,399,511 |  | Consolidated Funds |
| |  | | --- | | Bangeni ECDE Centre at (Mgome Primary) | | ECDE centre constructed | Completed | |  | | --- | | 2,983,711 | | 2,798,111 | Consolidated Funds |
| Mkonjwe ECDE Centre (Dzombo) | ECDE centre constructed | Ongoing | 1,717,780 |  | Consolidated Funds |
| |  | | --- | | Vumatiti ECDE Centre | | ECDE centre constructed | Completed | |  | | --- | | 6,948,235 | | 3,228,438 | Consolidated Funds |
| Kalele ECDE Centre | ECDE centre constructed | Completed | 6,948,235 | 3,228,438 | Consolidated Funds |
| Mrindadze B ECDE Centre | Not yet done | Ongoing | 2,000,000 |  | Consolidated Funds |
| Mikuwani B ECDE Centre | ECDE centre constructed | Completed | 5,796,097 | 3,846,195 | Consolidated Funds |
| Mambani ECDE Centre | ECDE centre constructed | Completed | 5,799,577 | 1,616,959 | Consolidated Funds |
| Pehoni ECDE Centre | ECDE centre constructed | Completed | 5,950,000 | 2,151,214 | Consolidated Funds |
| Ganda ECDE Centre | ECDE centre constructed | Completed | 6,425,969 | 3,049,620 | Consolidated Funds |
| Magoma ECDE Centre | ECDE centre constructed | Completed | 2,134,667 | 1,131,058 | Consolidated Funds |
| Vwivwini ECDE Centre | ECDE centre constructed | Completed | 769,138 | 769,138 | Consolidated Funds |
| Kiduka ECDE Centre | ECDE centre constructed | Completed | 6,894,309 | 4,123,527 | Consolidated Funds |
| Majimoto ECDE Centre | ECDE centre constructed | Ongoing | 6,680,001 |  | Consolidated Funds |
| Makobe ECDE Centre | ECDE centre constructed | Completed | 4,107,214 | 3,852,645 | Consolidated Funds |
| Administration Block at Msulwa VTC | Administration Block in place | Completed | 6,890,864 | 6,390,863 | Consolidated Funds |
| Simanya Primary ECDE Centre | ECDE centre constructed | Ongoing | 6,968,135 | 1,381,519 | Consolidated Funds |
| |  | | --- | | Mwapala Primary ECDE Centre | | ECDE centre constructed | Ongoing | |  | | --- | | 3,998,010 | |  | Consolidated Funds |
| Twin Workshop at Makobe VTC | ECDE centre constructed | Ongoing | |  | | --- | | 6,960,742 | |  | Consolidated Funds |
| |  | | --- | | Mwaryarya ECDE Centre | | ECDE centre constructed | Completed | |  | | --- | | 6,854,649 | | |  | | --- | | 2,978,799 | | Consolidated Funds |
| Mbararani ECDE Centre | ECDE centre constructed | Completed | |  | | --- | | 2,998,828 | | |  | | --- | | 1,162,269 | | Consolidated Funds |
| |  | | --- | | Kipinda ECDE Centre in Mkongani Ward | | ECDE centre constructed | Completed | |  | | --- | | 5,796,097 | | |  | | --- | | 3,207,272 | | Consolidated Funds |
| Koma Nazilale ECDE Centre | ECDE centre constructed | Completed | |  | | --- | | 1,837,503 | | |  | | --- | | 1,605,533 | | Consolidated Funds |
| |  | | --- | | Renovation of Kizingo ECDE Centre renovation | | ECDE centre renovated | Completed | |  | | --- | | 2,195,216 | | |  | | --- | | 2,195,216 | | Consolidated Funds |
| Renovation of Mwaligulu ECDE Centre | ECDE centre renovated | Ongoing | |  | | --- | | 2,199,150 | |  | Consolidated Funds |
| Construction of Computer lab at Tiwi VTC | Computer lab | Ongoing | 7,481,912 | 3,100,702 | Consolidated Funds |
| Renovation of Mwachema ECDE Centre | ECDE centre renovated | Completed | |  | | --- | | 2,200,000 | | |  | | --- | | 2,170,251 | | Consolidated Funds |
| Ngoto ECDE Centre in Tiwi Ward (Chai Mkunguni) | ECDE centre constructed | Completed | 4,195,204 | 3,995,204 | Consolidated Funds |
| Maweni ECDE Centre | Not yet done | Ongoing | 6,641,731 |  | Consolidated Funds |
| Chirimani ECDE Centre | ECDE centre constructed | Completed | 1,220,487 | 1,102,114 | Consolidated Funds |
| Chibanda Mulungu ECDE Centre | ECDE centre constructed | Completed | 3,923,771 | 3,166,295 | Consolidated Funds |
| Pakapaka ECDE Centre | ECDE centre constructed | Completed | 6,578,177 | 6,378,176 | Consolidated Funds |
| Kaya Waa ECDE Centre | ECDE centre constructed | Completed | 6,894,309 | 6,714,308 | Consolidated Funds |
| Mshikamano ECDE Centre | ECDE centre constructed | Completed | 6,484,551 | 1,714,935 | Consolidated Funds |
| Pungu VTC Administration Block | ECDE centre constructed | Completed | 7,086,848 | 7,086,848 | Consolidated Funds |
| Kigongoni ECDE Centre | ECDE centre constructed | Completed | 5,853,576 | 4,225,900 | Consolidated Funds |
| Kaya Bombo ECDE Centre | ECDE centre constructed | Ongoing | 369,890 |  | Consolidated Funds |
| Kaya Bombo ECDE Centre | ECDE centre constructed | Ongoing | 6,234,339 |  | Consolidated Funds |
| Mwabungo computer lab | ECDE centre constructed | Ongoing | 893,812 |  | Consolidated Funds |
| Mwele Makondeni ECDE Centre | ECDE centre constructed | Ongoing | 292,813 |  | Consolidated Funds |
| Mwele Makondeni ECDE Centre | ECDE centre constructed | Completed | 2,478,792 | 2,413,792 | Consolidated Funds |
| Mabokoni Msufini ECDE Centre | ECDE centre constructed | Completed | 6,894,309 | 2,987,766 | Consolidated Funds |
| Construction of Girls Hostel at Diani VTC | Hostel constructed | Completed | 8,345,902 | 7,724,909 | Consolidated Funds |
| Kazamoyo ECDE Centre (Mwalidama) | ECDE centre constructed | Completed | 5,789,214 | 5,475,820 | Consolidated Funds |
| Bumamani ECDE Centre | Not yet done | Ongoing | 6,484,551 |  | Consolidated Funds |
| Construction of two clssrooms at Makongeni ECDE Centre | Classrooms constructed | Completed | 3,499,648 | 3,333,648 | Consolidated Funds |
| Nganja ECDE Centre (Kidzumbani ECDE Centre) | ECDE centre constructed | Completed | 3,298,000 | 3,198,000 | Consolidated Funds |
| Kidzumbani ECDE Centre-Toilet, Kitchen & Office) | ECDE centre constructed | Ongoing | 3,500,000 |  | Consolidated Funds |
| Mwagundu ECDE Centre (Kidzumbani) 2 Classrooms | ECDE centre constructed | Ongoing | 3,295,342 |  | Consolidated Funds |
| Gongonda ECDE Centre | ECDE centre constructed | Ongoing | 7,000,000 |  | Consolidated Funds |
| Munje Pwani ECDE Centre | ECDE centre constructed | Ongoing | 6,425,969 |  | Consolidated Funds |
| Longido ECDE Centre | ECDE centre constructed | Completed | 5,856,306 | 5,631,266 | Consolidated Funds |
| Construction of two clssrooms at Mkwakwani ECDE Centre | Two classrooms | Ongoing | 865,380 |  | Consolidated Funds |
| Perimeter Wall at Mkwakwani ECDE Centre | Perimeter wall | Ongoing | 4,998,776 |  | Consolidated Funds |
| Ukunda VTC Twin Workshop | Twin workshop | Ongoing | 6,960,742 | 2,784,916 | Consolidated Funds |
| Murraming of Kwale TTC Roads | Road murramed | Ongoing | 3,600,000 |  | Consolidated Funds |
| Rehabilitation of Denyenye Birikani ECDE Centre | Centre not yet Rehabilitated | Ongoing | 1,200,000 |  | Consolidated Funds |
| Rehabilitation of Kamale ECDE | Rehabilitated centre | Completed | 150,000 | 150,000 | Consolidated Funds |
| Rehabilitation of Majimboni ECDE | Centre not yet Rehabilitated | Ongoing | 360,000 |  | Consolidated Funds |
| Rehabilitation of Bomani ECDE | Centre not yet Rehabilitated | Ongoing | 490,000 |  | Consolidated Funds |
| Supply & delivery of Art & Play Equipments | Equipment delivered | Completed | |  | | --- | | 7,896,000 | | |  | | --- | | 7,896,000 | | Consolidated Funds |
| Supply & delivery of Art & Play Equipments | Equipment delivered | Completed | 26,856,900 | |  | | --- | | 26,856,900 | | Consolidated Funds |
| Supply & delivery of Instructional Materials | Materials supplied | Completed | 22,450,035 | 22,450,035 | Consolidated Funds |
| Supply & delivery of energy saving Jikos | Energy saving jikos delivered | Completed | 18,660,000 | 18,660,000 | Consolidated Funds |
| Supply & delivery of water tanks | Water tanks delivered | Completed | 2,267,916 | 2,267,916 | Consolidated Funds |
| Supply Of Complete Digital Wheel Alignment Machine | Wheel machine delivered | Completed | 2,988,000 |  | Consolidated Funds |
| Supply Of Double Decker Beds | Beds delivered | Completed | 2,040,000 | 2,040,000 | Consolidated Funds |
| Supply Of Electronic,Refrigeration,Welding And Plumbing Tools | Equipment and tools delivered | Completed | 3,100,120 | 3,100,120 | Consolidated Funds |
| Supply Of Matress | Mattress delivered | Completed | 1,298,500 |  | Consolidated Funds |
| Supply Of Energy Saving Jikos And Cupboards | Jikos cupboards delivered | Completed | 1,911,150 | 1,911,150 | Consolidated Funds |
| Supply Of Boardroom Furniture | Furniture delivered | Completed | 2,724,878 | 2,724,878 | Consolidated Funds |
| Supply Of Multipurpose Hall Andkitchen Equipments | Equipment delivered | Completed | 2,493,863 | 2,493,863 | Consolidated Funds |
| Supply Of Office Furniture | Furniture delivered | Completed | 2,410,000 | 2,410,000 | Consolidated Funds |
| Supply Of Sofaset | Sofa set delivered | Completed | 1,227,600 | 1,227,600 | Consolidated Funds |
| Supply Of Plastic Chairs | Chairs delivered | Completed | 2,495,000 | 2,495,000 | Consolidated Funds |
| Supply Of Kitchen Equipments | Equipments delivered | Completed | 2,032,500 | 2,032,500 | Consolidated Funds |
| Supply Of Tv,Computers And Projector | Projector delivered | Completed | 2,189,200 | 2,189,200 | Consolidated Funds |
| Furniture and Machines for Production Centre | Equipment delivered | Ongoing | 2,045,000 |  | Consolidated Funds |
| Cmputers and accessories for Kwale TTC | Equipment delivered | Ongoing | 1,440,000 |  | Consolidated Funds |
| Washing Machine and Drier -Production Ventre | Equipment delivered | Ongoing | 2,600,000 |  | Consolidated Funds |
| Supply and Delivery of hair dressing equipments and accessories | Equipment delivered | Ongoing | 3,000,000 |  | Consolidated Funds |
| **SUB TOTAL** |  |  | 641,997,245 | 434,468,378 |  |
| **VOTE3070: WATER SERVICES** | | | | | |
| Survey and design of water Projects | Survey done | Not awarded | 253,238 |  | Consolidated Funds |
| Enviromental Impact Assessment and Water Abstraction Authorization | EIA done | Completed | 2,100,000 |  | Consolidated Funds |
| Water Quality Management and Monitoring(Replaced by Supply & delivery of water treatments & chemicals) | Water treatment chemicals | Delivered | 1,519,427 | 1,499,880 | Consolidated Funds |
| Extension pipeline from Bengo to Mgome in Gandini Village Unit in Dzombo ward | Pipeline expanded | Ongoing | 5,000,000 |  | Consolidated Funds |
| Bububu Pipeline extension to Mtsarani, Mwachome Dispensary in Kundutsi Village Unit and Mwabuga in Golini Village Unit, Tsimba Golini Ward | Pipeline expanded | Completed | 6,000,000 | 5,909,432 | Consolidated Funds |
| Rehabilitation of Chivo intake and pipeline with a storage tank at Mwaluphamba and Kichinjioni in Mlafyeni Village Unit, Mkongani Ward | Pipeline rehabilitated | Ongoing | 5,000,000 |  | Consolidated Funds |
| Extension of Mwashanga- Luweni- Ngoyo pipeline in Mwatate Village Unit, Mwavumbo Ward | Pipeline extension done | Completed | 4,000,000 | 3,823,395 | Consolidated Funds |
| Extension of water pipeline from Madikoni Kasarani - Madikoni ECDE kwa Godo, Mwavumbo Ward | Pipeline extension done | Completed | 3,000,000 | 2,970,629 | Consolidated Funds |
| Katsimbalwena Water Pipeline Project in Mwabila Village Unit, Mwavumbo Ward | Pipeline constructed | Completed | 5,000,000 | 4,613,320 | Consolidated Funds |
| Rehabilitation and augmentation of Miyani Water Pipeline Project in Mnyenzeni Village Unit, Kasemeni Ward | Pipeline rehabilitated | Completed | 5,000,000 | 4,991,805 | Consolidated Funds |
| Construction of Mwakunde Water Pipeline in Dumbule Village Unit, Kinango Ward | Pipeline rehabilitated | Ongoing | 4,000,000 |  | Consolidated Funds |
| Proposed upgrade of Sapo borehole pumping unit to solar system in Ndavaya Ward | Borehole pump upgraded | Completed | 6,000,000 | 5,983,744 | Consolidated Funds |
| Construction of a water pipeline from Mazola - Mabamani - Bishop Kalu in Puma ward | Pipeline constructed | Completed | 3,300,000 | 3,276,513 | Consolidated Funds |
| Pipeline extension from Kwa masai to Kikwajuni with three water points in Dzombo ward | Pipeline extension done | Completed | 5,000,000 | 4,820,467 | Consolidated Funds |
| Construction of a water pipeline from Subira - Sabasaba - Kigato Madukani in Waa Ng'ombeni ward | Pipeline constructed | Not awarded | 7,000,000 |  | Consolidated Funds |
| Construction of water pipeline from Managoni - Dodoma - Dzitsuhuni in Mackinon Road ward( Replaced by Mgalani Busho water pipeline | Pipeline constructed | Completed | 5,000,000 | 4,739,760 | Consolidated Funds |
| Construction of a water pipeline from Bang'a - Galana town centre - Nzora primary - Manjera mosque with water kiosk and tanks in Tsimba Golini ward | Pipeline constructed | Ongoing | 7,000,000 |  | Consolidated Funds |
| Installation of Mtsangatamu solar/electric hybrid pumping system (Proposed Augmentation of Marere Mkongani water supply system in Mkongani Ward). | Pipeline extension done | Ongoing | 7,878,274 |  | Consolidated Funds |
| Construction of Kiwambale-Panama-Shimoni water pipeline | Pipeline constructed | Ongoing | 6,958,168 |  | Consolidated Funds |
| Purchase of borehole Drilling Materials for Twenty (20No) boreholes | Borehole materials purchased | Delivered | 7,838,794 | 7,836,960 | Consolidated Funds |
| Drilling and Equipping of a borehole at Vukani Mwachido in Bongwe Village Unit, Bongwe Gombato Ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,916,638 | Consolidated Funds |
| Equipping of Mbuwani Dispensary Borehole in Bongwe Village Unit, Bongwe Gombato Ward | Borehole drilled and equipped | Completed | 2,500,000 | 2,299,120 | Consolidated Funds |
| Drilling of a borehole at Vumirira in Mkongani ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | Consolidated Funds |
| Construction of a water tower at Kwa Mzee Beya Mwamuwa Kambe in Kinondo ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,353,036 | Consolidated Funds |
| Installation of Motorized Pumping system with a water tower at Bumamani Borehole in Gazi Village Unit, Kinondo Ward | Borehole drilled and equipped | Ongoing | 4,000,000 |  | Consolidated Funds |
| Construction of solar powered borehole at Mwamivi Mkomani, Tiwi Ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,993,798 | Consolidated Funds |
| Drilling and equipping of solar powered borehole with water tower at Kitsanga village - Kwa Ngoni in Tiwi ward | Borehole drilled and equipped | Ongoing | 4,000,000 |  | Consolidated Funds |
| Drilling and equipping of solar powered borehole with water tower at Kirudi between Kirudi Primary and Kirudi ECDE in Tiwi ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,953,686 | Consolidated Funds |
| Drilling and equipping of a Borehole at Mlongotoni with a water tower in Shirazi Funzi Village Unit, Ramisi Ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | Consolidated Funds |
| Drilling of a solar powered borehole with water tower at Kwa Kitole Tumbe in Ramisi ward | Borehole drilled and equipped | Completed | 3,000,000 | 1,972,957 | Consolidated Funds |
| Drilling of a solar powered borehole with water tower at Fingirika Kwa Mwangusuwe in Ramisi ward | Borehole drilled and equipped | Ongoing | 4,000,000 |  | Consolidated Funds |
| Construction of water tower at Majoreni borehole and pipeline extension from Majoreni borehole to Majoreni primary to Kivuma Mangawani | Borehole drilled and equipped | Completed | 4,000,000 | 4,078,300 | Consolidated Funds |
| Drilling and equipping of solar powered borehole at Kidomaya in Kiwegu village unit , Vanga ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,848,254 | Consolidated Funds |
| Drilling and equipping of a borehole at Mkumbi in Pungu Village Unit, Waa Ng’ombeni Ward | Borehole drilled and equipped | Completed | 3,500,000 | 3,492,596 | Consolidated Funds |
| Drilling and equipping of Borehole at Kilimani at Mwambeyu in Ng’ombeni Village Unit, Waa Ng’ombeni Ward | Borehole drilled and equipped | Completed | 3,500,000 | 3,459,236 | Consolidated Funds |
| Drilling and equipping of a new borehole at Jeza kwa Mzee Suleiman Dosho in Tsimba Golini Ward | Borehole drilled and equipped | Ongoing | 3,700,000 |  | Consolidated Funds |
| Drilling and Equipping of a borehole at Kichaka Simba market in Mwaluvanga Village Unit, Kubo South Ward | Borehole drilled and equipped | Ongoing | 4,000,000 | 3,985,255 | Consolidated Funds |
| Drilling and equipping of a borehole at Kidongo Primary School in Kubo South ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,935,143 | Consolidated Funds |
| Drilling and equipping of a borehole at Kilolapwa dispensary in Ukunda ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | Consolidated Funds |
| Drilling and equipping of a borehole at Mkwakwani dispensary in Ukunda ward | Borehole drilled and equipped | Ongoing | 3,000,000 |  | Consolidated Funds |
| Drilling and equiping of a borehole at Marenje A (Kwa Joshua) in Dzombo ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,998,945 | Consolidated Funds |
| Drilling and equiping of a borehole at Majimoto in Dzombo ward | Borehole drilled and equipped | Completed | 4,000,000 | 3,968,226 | Consolidated Funds |
| Drilling and equipping of a borehole at Ganzoni behind Waa boys in Waa Ng'ombeni ward | Borehole drilled and equipped | Completed | 3,500,000 | 3,449,244 | Consolidated Funds |
| Rehabilitation of Kanana borehole(Drilling or replacement of borehole and transfer of existing solar pumping unit) in Pongwe-Kikoneni ward | Rehabilitated borehole | Ongoing | 2,287,050 |  | Consolidated Funds |
| Rehabilitation of Mwarutswa centre borehole in Pongwe-Kikoneni ward | Borehole drilled and equipped | Completed | 3,000,000 | 2,957,363 | Consolidated Funds |
| Construction of Mwaluvuno Dam Pump House, Supply Pipeline to Mwaluvuno Trading center and adjacent areas and communal water Points in Ndavaya Ward | Constructed dam | Completed | 5,689,817 | 5,645,256 | Consolidated Funds |
| Construction of a dam at Makuluni in Munyuni village in Kinagoni Village Unit, Samburu Chengoni Ward | Constructed dam | Completed | 5,000,000 | 4,917,269 | Consolidated Funds |
| Construction of water pan at Metani in Busa Village Unit in Puma Ward | Constructed waterpan | Completed | 5,000,000 | 4,802,980 | Consolidated Funds |
| Construction of water pan at Dzendereni (Mpashuo) in Kibandaongo Village Unit, Kinango Ward | Constructed waterpan | Ongoing | 5,000,000 |  | Consolidated Funds |
| Construction of Chizini dam in Kinango ward( Replaced by proposed construction of Magulani Amkeni Water pipeline) | Constructed dam | Completed | 5,000,000 | 4,927,970 | Consolidated Funds |
| Rehabilitation of Kabuyuni dam in Mackinon road ward | Constructed dam | Completed | 5,000,000 | 4,941,977 | Consolidated Funds |
| Construction of a water pan at Majimoto in Mangawani Village Unit, Kubo South Ward | Constructed waterpan | Ongoing | 5,000,000 |  | Consolidated Funds |
| Construction of water pan at Voya Mulungu in Mkongani ward | Constructed waterpan | Completed | 4,400,000 | 4,325,492 | Consolidated Funds |
| Construction of water pan at Amkeni Miamba in Mkongani ward | Constructed waterpan | Ongoing | 4,000,000 |  | Consolidated Funds |
| Construction of a water pan at Bangawani Mafusi in Mkongani ward | Constructed waterpan | Completed | 4,587,050 | 4,582,679 | Consolidated Funds |
| Construction of Ganazolwa dam at Tata village in Puma ward | Constructed dam | Ongoing | 6,595,284 |  | Consolidated Funds |
| Ngeyeni -Lutsangani-pipeline extension in Mwavumbo ward | Pipeline constructed | Ongoing | 5,500,000 |  | Consolidated Funds |
| Mzima-Kalalani Reservoir Raising Main pipeline in Mwavumbo ward | Pipeline constructed | Ongoing | 4,500,000 |  | Consolidated Funds |
| Installation of Sega-Gobwe pipeline Solar Booster pump in Mwavumbo ward | Pipeline constructed | Completed | 5,000,000 | 4,982,821 | Consolidated Funds |
| Kizingo Dam Phase 3: Pipeline Extension to Mwangaza ECDE, Kizingo ECDE and Ryakalui ECDE in Mackinon Ward | Constructed dam | Completed | 11,434,622 | 11,415,966 | Consolidated Funds |
| Construction of Mwatoni Dam in Kilimangodo Village Unit, Mwereni Ward | Constructed dam | Ongoing | 7,844,863 |  | Consolidated Funds |
| Construction of Bofu Dam (Minimum budget requirement for phase I--Kshs 80,000,000) | Constructed dam | Ongoing | 74,000,000 | 17,917,075 | Consolidated Funds |
| Installation of electric powered pumps at Nyalani | Installed electric pump | Not awarded | 2,000,000 |  | Consolidated Funds |
| Installation of electric powered pumps at Kibaoni | Installed electric pump | Not awarded | 5,000,000 |  | Consolidated Funds |
| Construction of Mkanda dam pump and CFU in Kubo South ward | Dam constructed | Ongoing | 8,655,416 |  | Consolidated Funds |
| Construction of Silaloni/Kazamoyo dam (Excavation works) in Samburu-Chengoni ward | Constructed dam | Completed | 45,761,559 | 45,718,251 | Consolidated Funds |
| Maintenance of Community Water Projects | Functional Water projects | Ongoing | 40,516,685 | 28,265,550 | Consolidated Funds |
| Water and Sanitation Grant | Improved water services | Ongoing | 338,611,223 | 325,417,009 | Consolidated Funds |
| **SUB TOTAL** | |  | **789,931,470** | **574,987,997** |  |
| **VOTE3071: ROADS AND PUBLIC WORKS** | | | | | |
| Construction/ Rehabilitation of county access roads: Millenium - Magutu pry Rd in Ukunda ward | Rehabilitated road | Works Completed as per the bills of quantities (100%) | 1,498,720 | 1,396,037 | Consolidated Funds |
| Cabro paving of Sawasawa – Batiboa beach road -Phase 2 | Cabro paved road | 100% Complete | 3,000,000 | 2,915,992 | Consolidated Funds |
| Rehabilitation of county access road: Jimbo rd | Rehabilitated road | Awarded; awaiting for KFS approval | 9,254,162 | - | Consolidated Funds |
| Rehabilitation of Odessa -Matumizi-Kwa Mama Betty-N'ngori road | Rehabilitated road | Stalled AT 60%, Murramming and Drainnage works remaining | 8,730,762 | 3,154,525 | Consolidated Funds |
| Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/ Bongwe ward | Road opened | 100% Complete | 6,270,368 | 6,099,941 | Consolidated Funds |
| Opening of road Kona Ya Mei to Lotfa road near the junction at Kwa Mzee Mwajosho | Road opened | 100% Complete | 1,999,000 | 1,997,451 | Consolidated Funds |
| Murraming of Ajab Godown (Mvindeni) - Kwa Mufyu road in Ukunda ward | Road murramed | 100% Complete | 2,499,800 | - | Consolidated Funds |
| Rehabilitation of Kwa Marinzi - Kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward | Rehabilitated road | 100% Complete | 30,000,000 | 2,471,311 | Consolidated Funds |
| Rehabilitation of Mzee Salama-Tambalu's plot-Royal-Mzee James Nyakiti road | Rehabilitated road | 100% Complete | 999,920 | 852,136 | Consolidated Funds |
| Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward | Road opened | 100% Complete | 2,988,102 | 2,841,426 | Consolidated Funds |
| Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward | Road murramed | 100% Complete | 1,948,220 |  | Consolidated Funds |
| Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward | Cabro paved road | Ongoing at 70%, laying of cabro ongoing | 5,493,065 |  | Consolidated Funds |
| Cabro paving of Msambweni Hospital Beach park road in Ramisi ward | Cabro paved road | At Mobilisation Stage | 4,999,310 |  | Consolidated Funds |
| Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni | Rehabilitated road | 100% Complete | 1,999,637 | 1,843,176 | Consolidated Funds |
| Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni | Cabro paved road | STALLED AT 50%, Project Terminated, Awainting re-evaluation of woks | 6,599,168 |  | Consolidated Funds |
| Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward | Cabro paved road | STALLED AT 30%, Project Terminated, Awaiting re-evaluation of works | 12,299,999 |  | Consolidated Funds |
| Opening and murraming of Vyongwani Kwa JJ Maneno-Sheep and Goats-Chikwadzuni road | Road murramed | 100% Complete | 6,018,447 | 5,973,768 | Consolidated Funds |
| Road opening: Kitengerwa to Mashambi road using county machinery in Mkongani ward | Road opened | 100% Complete | 1,963,880 |  | Consolidated Funds |
| Rehabilitation of Tserezani – Kajiweni – Zion Road in Mkongani ward | Rehabilitated road | 100% Complete | 3,988,080 | 3,476,427 | Consolidated Funds |
| Opening and gravelling of Checkpoint-Msulwa in Kubo south ward | Road opened | STALLED AT 10%, Project Terminated, Awaiting re-evaluation of works | 5,999,998 |  | Consolidated Funds |
| Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward | Bridge constructed | 100% Complete | 3,999,987 | 3,892,519 | Consolidated Funds |
| Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward | Drift and culverts constructed | Not tendered |  |  | Consolidated Funds |
| Opening of Kanana - Kiranga road in Pongwe Kikoneni road | Road opened | 100% Complete | 4,000,000 | 3,979,380 | Consolidated Funds |
| Construction of Wasini - Mkwiro road in Pongwe Kikoneni road | Constructed road | Not tendered |  |  | Consolidated Funds |
| Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward | Road opened | At Mobilisation Stage | 4,933,271 |  | Consolidated Funds |
| Murraming of Ngurugani - Mbuyuni road in Kasemeni ward |  | 100% Complete | 3,937,047 |  | Consolidated Funds |
| Proposed cabro paving of Mkilo road in Mwavumbo budget shortfall |  | 100% Complete | 4,299,761 |  | Consolidated Funds |
| Environmental and Social Impact Assessment |  | Completed as per TOR at 100% | 2,000,000 |  | Consolidated Funds |
| Provision of Murram for selected county roads |  | Not tendered |  |  | Consolidated Funds |
| Rehabilitation of Bodo - Bonje road |  | 100% Complete | 6,976,502 | 6,960,684 | Consolidated Funds |
| Rehabilitation of Kwa Teuzi - Minazini - Mwandiga- Yapha road |  | 100% Complete | 7,024,740 | 7,017,082 | Consolidated Funds |
| Road opening of Dzovuni - Chibuga- Yapha - Kibandaongo rd | Road opened | Ongoing at 30%, Opening done, Pending grading and gravel | 1,999,376 |  | Consolidated Funds |
| Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward |  | 100% Complete | 4,477,368 | 4,475,912 | KRB |
| Phase 3 cabro paving from cooperative- Ukunda secondary-gulf petrol station in Ukunda ward |  | Ongoing at 95 %, road marking remaining | 5,435,085 | 5,431,583 | KRB |
| Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward |  | Ongoing at 80%, Murraming ongoing | 5,697,978 | 5,577,918 | KRB |
| Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward |  | At Mobilisation Stage | 5,605,700 |  | KRB |
| Murraming of Bombo-Mbuguni road in Waa/ Ng'ombeni |  | Ogoing at 95%, Gabions pending | 5,660,568 | 5,598,833 | KRB |
| Cabropaving of Sokoni-Mkoyo-Kirima-Amani Beach road in Tiwi ward |  | At Mobilisation Stage | 5,000,706 |  | KRB |
| Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward |  | Ongoing at 70%; Bush clearing and grading and gravelling done; pending culverts | 4,566,484 |  | KRB |
| Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward |  | 100% Complete | 5,696,876 | 5,615,699 | KRB |
| Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward |  | Ongoing at 70%, Pending culverts | 5,699,762 | 5,694,027 | KRB |
| Gravelling of Mahuruni Kiwegu Road in Vanga ward |  | 100% Complete | 5,509,501 | 5,493,702 | KRB |
| Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward |  | 100% complete as per BQ | 3,527,676 | 3,525,112 | KRB |
| Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward |  | Ongoing at 90%, Grading, Gravelling done pending compaction | 3,771,624 | 3,765,418 | KRB |
| Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward |  | Ongoing at 95% complete | 5,695,020 | 5,511,740 | KRB |
| Murraming: Kinango - Amkeni road in Kinango ward |  | 100% Complete | 4,000,608 | 3,998,404 | KRB |
| Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward |  | At Mobilisation Stage | 5,409,544 |  | KRB |
| Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward |  | Ongoing at 50%, Grading done pending culverts | 5,638,621 | 5,634,793 | KRB |
| Murraming & drifting of Mwabila- Katsimbalwena road in Mwavumbo ward |  | At Mobilisation Stage | 5,349,340 |  | KRB |
| Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward |  | Works Ongoing at 20%, Culvert installation works ongoing | 5,228,410 |  | KRB |
| Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward |  | At Mobilisation Stage | 3,921,554 |  | KRB |
| Rehabilitation of Kabenderani-Mwangea-Mwandoni-Kinagoni in Samburu Ward. |  | Ongoing at 80%, Gabions pending | 5,699,660 | 5,685,740 | KRB |
| Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward |  | 100% complete sign board pending | 5,595,550 | 5,580,209 | KRB |
| Installation of a floodlight at Bofu Trading centre |  | Complete awaiting power connection | 1,498,956 | 1,496,840 | Consolidated Funds |
| Installation of a floodlight at Mvindeni dispensary |  | Complete awaiting power connection | 1,583,836 |  | Consolidated Funds |
| Construction of streetlights at Colorado-Mwisho wa lami road in Kinondo ward |  | Ongoing at 70%; Light fittings to be replaced | 1,499,927 |  | Consolidated Funds |
| Installation of streetlight along Sokoni-Mkoyo-Kirima-Amani Beach road |  | 100% Complete | 1,494,636 | 1,482,944 | Consolidated Funds |
| Installation of a floodlight at Nairobi area -Tukutane road in Gombato Bongwe ward |  | 100% Complete | 1,499,880 |  | Consolidated Funds |
| Installation of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward |  | 100% Complete | 1,496,400 |  | Consolidated Funds |
| Installationof floodlight at India in Vanga Ward |  | 100% Complete | 1,499,925 | 1,496,006 | Consolidated Funds |
| Installation of floodlight at Mgera in Vanga Ward |  | 100% complete awaiting power connection | 1,498,293 |  | Consolidated Funds |
| Consultancy services for design and documentation of Mkilo-Kalalani-Mavirivirini road and Vinuni- Tiwi Sokoni road |  | At proccurement stage |  |  | Consolidated Funds |
| Murraming of Mabokoni road junction to Mwamtenda ECDE in Gombato Bongwe ward |  | 100% Complete | 6,874,276 |  | Consolidated Funds |
| Cabropaving of Mwabungo Primary School to Kambe Village road |  | Not tendereed due to encroachment issues |  |  | Consolidated Funds |
| Cabro paving of of Galu Primary to Neptune road |  | Ongoing at 95%, Road marking pending | 7,888,394 |  | Consolidated Funds |
| Murraming and Gravelling of Mafisini-Mivumoni in Ramisi ward |  | 100% Complete | 4,958,200 | 4,954,917 | Consolidated Funds |
| Cabro paving of Tatu Bila - Bomani Rd in Ramisi ward |  | Ongoing at 80%, cabro laying ongoing | 9,530,110 |  | Consolidated Funds |
| Rehabilitation of Kidimu - Tswaka road in Pongwe |  | 100% Complete | 4,257,780 | 4,256,620 | Consolidated Funds |
| Murraming of Mwabovo - Mwanguda Rd in Dzombo ward |  | 100% Complete | 8,372,706 | 8,360,300 | Consolidated Funds |
| Rehabilitation of Mgombezi- Kasemeni - Chindi - Mtsunga in Mwereni ward |  | 100% Complete | 3,933,850 | 3,933,850 | Consolidated Funds |
| Murraming of Perani to Matoroni to Mwamose road in Vanga ward |  | 100% Complete | 5,382,516 | 5,379,976 | Consolidated Funds |
| Rehabilitation of Lunguma-Mteza road |  | 100% Complete | 5,853,086 |  | Consolidated Funds |
| Cabro paving Waa stage to Makondeni road in Waa |  | 100% Complete | 5,819,634 | 5,806,974 | Consolidated Funds |
| Ng’ombeni ward |  |  |  |  |
| Cabro paving of Pungu Check Point to Kiteje road in Waa ward |  | 100% Complete | 6,728,882 | 6,724,754 | Consolidated Funds |
| Cabro paving of Kitsanga - Tiwi Rural Health |  | 100% Complete | 5,728,522 | 5,723,403 | Consolidated Funds |
| Centre in Tiwi ward |  |  |  |  |
| Opening of Pumwani - Gwadu road in Mkongani ward |  | 100% Complete | 6,731,712 |  | Consolidated Funds |
| Rehabilitation of Kona Masai-Shimba hills road in Kubo south ward |  | 100% Complete | 7,156,040 | 7,153,871 | Consolidated Funds |
| Rehabilitation of Manyatta-Katangini-Lukore road in Kubo South ward |  | Ongoing at 80%, site clearance, Grading and gravelling done pending culverts | 6,020,690 | 6,014,600 | Consolidated Funds |
| Rehabilitation of Kwa Mgaza Bumani-Ngauro |  | 100% Complete | 4,962,248 | 4,961,900 | Consolidated Funds |
| Mtsamviani road in Ndavaya ward |  |  |  |  |
| Opening and grading of Kidzaya - Njalo - Kwa | Road opened | 100% Complete | 10,865,140 | 10,865,140 | Consolidated Funds |
| Amina - Kuranze rd (38Km) in Puma ward |  |  |  |  |
| Rehabilitation of Tsahuni - Mbandi Rd in Kinango | Rehabilitated road | Ongoing at 60% Grading, and Gravelling done, pending culvert installation | 3,199,150 |  | Consolidated Funds |
| Village unit in Kinango ward |  |  |  |  |
| Rehabilitation and heavy grading of Tumbo - Chidunguni Rd in Gandini village unit in Kinango ward | Rehabilitated road | Ongoing at 90%; Opening, grading and gravelling and culverts done pending compaction of gravel | 3,199,860 | 3,199,860 | Consolidated Funds |
| Opening of Bumburi - Mdomo - Dzivani - Sakake | Road opened | Ongoing at 50%, Opening done pending grading | 4,995,888 |  | Consolidated Funds |
| Rd in Mackinon Road ward |  |  |  |  |
| Rehabilitation of Maziani - Chengoni - Mtulu Rd in Samburu Chengoni ward | Rehabilitated road | Not tendered |  |  | Consolidated Funds |
| Opening and grading of Mwangoloto - Gozani Rd with a junction to Devick site in Samburu Chengoni ward |  | 100% Complete | 5,148,080 | 5,143,759 | Consolidated Funds |
| Rehabilitation of Kwa Mwanjira-Mlola road | Rehabilitated road | 100% Complete | 3,998,636 |  | Consolidated Funds |
| Rehabilitation of Mtsangatifu-Dzombo-Kwa Katana-Vuto-Pemba Road in Mwavumbo ward | Rehabilitated road | 100% Complete | 7,609,131,59 |  | Consolidated Funds |
| Completion of Katundani Mkanyeni Road in |  | 100% Complete | 5,381,704 | 5,380,625 | Consolidated Funds |
| Kasemeni ward. |  |  |  |  |
| Construction of a Fire Station at Kombani Phase II | Fire station constructed | Ongoing at 95%; Pending installation of gates | 8,930,509 |  | Consolidated Funds |
| Construction of a workshop at the County Headquarters Phase II | Workshop constructed | 100% Complete |  | 10,424,155 | Consolidated Funds |
| Acquiring of One New 20Tonne Tipper truck | Tipper truck acquired | Delivered | 24,200,000 | 24,200,000 | Consolidated Funds |
| Kenya Forest Services Licensing Fees for Jimbo road in Vanga ward | Licenses acquired | Insufficient funds | 4,262,428 |  | Consolidated Funds |
| Environmental and Social Impact Assessment | EIA done | Completed as per TOR at 100% | 2,100,000 |  | Consolidated Funds |
| Survey and Demarcation of County Roads | Surveyed roads | 100% Complete | 2,485,880 | 2,485,880 | Consolidated Funds |
| Hire of machinery & murraming of Kona ya Maasai Shimba Hills | Road murramed | Not tendered |  |  | Consolidated Funds |
| Rehabilitation of Mabriver - Hillpark area road | Road rehabilitated | Not tendered |  |  | Consolidated Funds |
| Rehabilitation of county access damaged roads | Roads rehabilitated | not tendered |  |  | Consolidated Funds |
| Phase 2-Matuga - KSG streetlights extension in Waa Ng'ombeni ward | Streetlights in place | Ongoing at 50% Bases done | 1,998,982 |  | Consolidated Funds |
| Installation of floodlight at Emirates in Waa Ng'ombeni ward | Floodlight installed | 100% Complete | 1,999,988 | 1,992,710 | Consolidated Funds |
| Installation of solar powered streetlights from Sawasawa-Balbowa in Ramisi ward | Streetlights in place | 100% Complete | 1,999,692 |  | Consolidated Funds |
| Installation of solar powered streetlights from Kisite-Nice View road in Ramisi ward | Streetlights in place | 100% Complete | 1,995,566 |  | Consolidated Funds |
| Extension of solar powered streetlights from Sokoni-Tiwi Hospital road in Tiwi ward | Streetlights in place | 100% Complete | 1,499,540 | 1,487,842 | Consolidated Funds |
| Construction of solar powered streetlights from Mwachema-Tiwi Hospital Road | Streetlights in place | 100% Complete | 1,769,116 |  | Consolidated Funds |
| Installation of streetlights from Maganyakulo to | Streetlights in place | 100% Complete | 1,990,518 |  | Consolidated Funds |
| Chitsakamatsa (Site for blue Economy College) in Waa/Ng'ombeni ward |  |  |  |  |
| Extension of Streetlights From Ibiza to Mtambo Wa Maji Road in Ukunda ward | Streetlights in place | 100% Complete | 1,497,960 |  | Consolidated Funds |
| Construction of street light at Mrima village in Dzombo ward | Streetlights in place | 100% Complete | 1,497,556 | 1,490,308 | Consolidated Funds |
| Installation of streetlights at Shimba hills fruit processing plant in Kubo south ward | Streetlights in place | 100% Complete | 1,999,700 | 1,983,924 | Consolidated Funds |
| Installation of streetlights at Mwaluphamba in Mkongani ward | Streetlights in place | 100% Complete | 1,999,364 | 1,990,319 | Consolidated Funds |
| Streetlighting of Ndavaya Secondary to Kwa Mdzomba Kutengeza in Ndavaya ward | Streetlights in place | Ongoing at 50%; Bases done | 6,987,144 | 6,980,268 | Consolidated Funds |
| Installation of streetlights Makuluni - Vigurungani Secondary - Township - Tata Junction in Puma ward (2.2Km) | Streetlights in place | 100% Complete | 3,999,842 | 3,991,390 | Consolidated Funds |
| Installation of solar powered streetlights at Nyango town (16 posts) in Puma ward | Streetlights in place | 100% Complete | 3,199,903 | 3,168,251 | Consolidated Funds |
| Installation of streetlights Vigurungani Hospital - Police Station - Main Rd in Puma ward | Streetlights in place | 100% Complete | 1,400,000 |  | Consolidated Funds |
| Putting of street lights at Mackinnon Road Centres in Mackinnon ward | Streetlights in place | Ongoing at 40% | 1,997,273 |  | Consolidated Funds |
| Installation of streetlights at Kafuduni trading centre in Mwavumbo ward | Streetlights in place | Ongoing at 70%; pending light fittings | 2,000,000 |  | Consolidated Funds |
| Installation of streetlights at Pemba trading centre in Mwavumbo ward | Streetlights in place | Ongoing at 70%; pending light fittings | 1,906,927 |  | Consolidated Funds |
| Street lights from Mjimkubwa to Mnyenzeni Hospital in Kasemeni ward. | Streetlights in place | Ongoing at 50%; Bases done | 1,999,280 |  | Consolidated Funds |
| Installation of streetlights from Chengoni Chief's office - Samburu Primary School | Streetlights in place | 100% Complete | 2,377,591 | 2,374,288 | Consolidated Funds |
| Installation of streetlights at Deri Trading Centre in Samburu Chengoni ward | Streetlights in place | 100% Complete | 2,494,325 | 2,474,216 | Consolidated Funds |
| Streetlights extension at Samburu town in Samburu Chengoni ward | Streetlights in place | Ongoing at 50%; Bases done | 2,493,173 |  | Consolidated Funds |
| **SUB TOTAL** |  |  | **507,050,172** | **283,840,834** |  |
| **VOTE3072: TOURISM AND ICT** | | | | | |
| Opening up of beach access roads; Between Leisure lodge and Leopard Beach Hotel (appro.800M – Gombato Bongwe ward. | 800 metres of Road opened | Ongoing | 10,000,000 | 7,480,000 | Consolidated Funds |
| Construction of washrooms at Papillion Beach access road Ukunda ward | Road constructed | Ongoing | 5,000,000 | 5,125,600 | Consolidated Funds |
| Rehabilitation of Wasini women board walk (phase ii) and restaurant/eatery in Pongwe Kikoneni ward. | Road rehabilitated | Ongoing | 5,000,000 | 4,962,975 | Consolidated Funds |
| Design and implementation of Local Area Network in Msambweni County Referral Hospital (Renal Unit, Paediatric Department, Blood Bank)-Ramisi | Local Area Network Installed | Complete | 5,000,000 | 6,791,510 | Consolidated Funds |
| Expansion of County Telephone System-HQ | Telephone system in place | Ongoing | 4,000,000 | 4,128,500 | Consolidated Funds |
| **SUB TOTAL** |  |  | **29,000,000** | **28,488,585** |  |
| **VOTE3074: PUBLIC SERVICE AND ADMINISTRATION** | | | | | |
| Construction of Lungalunga Sub-county offices | Reestablished office | Tendering process | 15,000,000 | 7,281,917 | Consolidated Funds |
| Supply and Delivery steel skip Bins | Steel skip Bins | Tendering process | 5,000,000 | 5,499,450 | Consolidated Funds |
| Fabricated container | Fabricated Container | Tendering process | 342,310 | 1,277,050 | Consolidated Funds |
| **SUB TOTAL** |  |  | **20,342,310** | **14,058,417** |  |
| **VOTE3075: KWALE MUNICIPALITY** | | | | | |
| Street lighting and Floodlight around Kwale Town | Streetlights and floodlights | Ongoing | 3,000,000 | - | Consolidated Funds |
| Tarmacking of KFS - NCPB - Godoni - Chitsanze Road | Tarmacked roads | Ongoing | 35,204,931 | - | Consolidated Funds |
| Preparation of (EIA) Environmental assessment report for the proposed upgrading to Bitumen standards of the KFS- Godoni Chitsanze Road | EIA done | Completed | 398,451 | 398,451 | Consolidated Funds |
| Baraza Park Landscaping, Cabro Paving And Street lighting Installation In Kwale Municipality | Landscaping, Cabropaving and street lighting done | Ongoing | 28,448,632 | 20,449,567 | Consolidated Funds |
| Environmental and social impact assessment for the proposed Baraza park recreational project | EIA and SIA | Completed | 665,733 | 665,733 | Consolidated Funds |
| Project feasibility study for the proposed Baraza park recreational project | Project feasiblity study done | Completed | 817,112 | 817,112 | Consolidated Funds |
| **SUB TOTAL** |  |  | **68,534,860** | **22,330,864** | **-** |
| **VOTE3076: DIANI MUNICIPALITY** | | | | | |
| Cabro paving, drainage construction and culvert installation to areas of heavy flooding to Odessa - Matumizi - Mama Betty road in Gombato Bongwe ward | Road constructed | Ongoing | 16,781,050 | 16,781,050 | Consolidated Funds |
| Cabro paving of Kona Musa to beach road | Road cabro paved | Ongoing | 6,000,000 | 6,000,000 | Consolidated Funds |
| Construction of Zote Beach Public Toilets-Two sets of four door standard toilets | Toilets constructed | Ongoing | 2,025,902 | 2,025,902 | Consolidated Funds |
| Installation of Municipality Billboards Boundary Magandia, Gazi and Mvindeni | Billboards installed | Ongoing | 1,012,951 | 1,012,951 | Consolidated Funds |
| **SUB TOTAL** |  |  | **25,819,903** | **25,819,903** |  |