

**COUNTY GOVERNMENT OF KWALE COUNTY TREASURY**

**APPROVED**

**2024 COUNTY FISCAL STRATEGY PAPER**

### Towards Enhancing County Socio Economic Transformation

**MARCH 2024**

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## Kwale County Treasury, 2024 Page i

## FOREWORD

The 2024 County Fiscal Strategy Paper (CFSP), the second to be prepared under the Achani- Chirema administration continues the socio economic transformation agenda by reaffirming the priority policies, programs and strategies as contained in the Governor’s manifesto. This 2024 CFSP therefore sets out the priority policies and reforms of the new administration that will be implemented in the Medium-Term Expenditure Framework 2024/2025 – 2026/2027. The implementation of these policies and programs will support the core pillars of the Kenya Kwanza Bottom Up Economic Transformation Agenda and the Fourth Medium Term Plan of the Vision 2030.

The preparation of this 2024 CFSP is guided by the provisions of section 117 of the Public Finance Management Act 2012. This 2024 CFSP will prioritize implementation of transformative policies and programmes contained in the County Sectoral Plan (CSP) 2023-2032 and the County Integrated Development Plan (CIDP) 2023-2027. The policies and programmes outlined in this 2024 CFSP will re-position the county to take advantage of the ongoing transformative National Government infrastructural projects which are key in addressing the core development challenges. The implementation of the key transformative policies and programs is expected to accelerate economy recovery, address the overarching development challenges, create jobs, eradicate poverty and guarantee a more equitable and inclusive growth.

This 2024 CFSP is prepared at a time when the economy is experiencing the effects of global negative and persistent shocks arising from supply chain disruptions due to the ongoing Russian - Ukraine conflict and the Israeli-Palestinian war; high interest rates suppressing the access to credit and increased debt servicing costs, and high petroleum products prices owing to increased geo- political fragmentation and global oil supply cuts. The external shocks coupled with climate related factors have resulted in increased prices of commodities and thereby the cost of living .The National Government is implementing interventions to address the increased cost of living. One of the interventions is to address market failures to enhance productivity, availability and affordability of goods and services to all citizens. The National Government in its Bottom Up Economic Transformation Agenda targets five core priority areas namely : (i) Agricultural Transformation and Inclusive Growth;(ii) Micro, Small and Medium Enterprise (MSME) Economy;(iii) Housing and Settlement(iv)Health care; and(v) Digital Superhighway and Creative Industry. The five priority areas are focused on increasing employment, equitable distribution of income, enhancing social protection, increasing the tax base and foreign exchange earnings. The Kwale County economy will be boosted by the implementation of the priority policy interventions of the Kenya Kwanza administration under the BETA. To support the Bottom Up Economic Transformation Agenda (BETA), Kwale County Government has identified five key priority sectors which have huge potential and greater impact to accelerate the socio- economic transformation agenda. The County Government has prioritized healthcare, water services, roads

and infrastructure, agricultural transformation and empowerment of the youth and women as core pillars of its development agenda.

Significant progress has been made following the implementation of various policies and reforms by the National Government under the Kenya Kwanza Bottom Up Economic Transformation Agenda. In the first half of 2023, Kenyan economy grew by 5.45 percent which was above the global and Sub –Saharan African region average growth of 2.9 percent and 3.3 percent respectively. Going forward with the increased robust policies, programs and reforms implementation, the economy is projected to be more resilient and expand by 5.5 percent in 2024.This growth outlook will be supported by a broad based private sector growth, continued robust performance of the services sector, the rebound in agriculture and the ongoing implementation of policy measures to boost economic activities in the priority sectors of the BETA.

To realize the development agenda emphasis will placed on aggressive revenue mobilization through a raft of revenue raising measures as contained in the proposed financial bill 2023. In addition, rationalization of expenditures will be undertaken to curtail non-priority expenditures and ensure adequate funding for high impact programmes. Other measures which will be undertaken to increase revenues include broadening the tax base, reducing waivers on fees and charges, finalizing the valuation roll and fully implementing the revenue management system.

This 2024 CFSP proposes a revenue envelope of **Ksh 11,884,892,138** which will comprise of **Ksh 8,701,646,798** as equitable share of revenue from the National Government, **Ksh 600,000,000** from own source revenues and **Ksh 2,583,245,340** from additional conditional allocation. Ksh On the expenditure side, development allocation will be **Ksh 5,617,197,475** equivalent to **47 percent** and recurrent expenditure will be **Ksh 6,267,694,663**(**53 percent).** Personnel emoluments will be pegged at **Ksh 3,761,223,089 (32 percent)** and operational and maintenance at **Ksh 2,506,471,574(21 percent).**Cognizant of the reality of scarce resources amid the overwhelming citizens’ expectations, this 2024 CFSP has provided sector expenditure ceilings aligned to the realization of the county government socio economic transformation agenda and other strategic interventions of the Kenya Kwanza Government’s Economic Recovery Agenda. I wish to encourage all sector working groups and departments to adhere to the set expenditure ceilings in this document when preparing their financial year 2024/2025 budgets.



## BAKARI HASSAN SEBE

**COUNTY EXECUTIVE COMMITTEE MEMBER**

## EXECUTIVE SERVICES, FINANCE & ECONOMIC PLANNING

## ACKNOWLEDGEMENT

The 2024 County Fiscal Strategy Paper (CFSP) is prepared in accordance to the provisions of section 117 of the Public Finance Management Act, 2012 .The 2024 CFSP outlines the policies and strategies to sustain the county socio economic transformation, the recent economic developments and the micro fiscal outlook over the medium term, the county fiscal performance , projections of revenues and expenditures and a summary of sectors expenditure ceilings as the basis for the financial year (FY) 2024/2025 budget. The publication of this 2024 CFSP will improve the citizens understanding of Kwale County public finances and guide the debate on economic and development matters.

The County Government recognizes the reality of limited resources against the myriad of development challenges which need to be addressed. As a government, we will foster prudent management of public resources in order to support the implementation of the key programs and projects in our core development areas. Our fiscal policy will entail rationalization of expenditures by curbing non-core expenditures and channeling the realized resources to the priority areas. Further the County Government will strengthen revenue mobilization by ensuring efficiency in revenue collection and administration.

The preparation of this 2024 CFSP was a collaborative effort among various departments and organs of the county government. We are grateful for their input. We appreciate the wise counsel and leadership direction from the County Executive Committee. We are also indebted to the citizens who participated in the public hearings and deliberations in the county planning process. We are also grateful for their contributions.

Finally, we are grateful to the dedicated team from the Economic Planning and Budgeting Division that coordinated the finalization of this document. The team under the guidance of the County Director, Economic Planning & Budgeting put together the contents of this document. We appreciate their tireless efforts and dedication.



## ALEX ONDUKO THOMAS

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

## ABBREVIATIONS AND ACRONYMS

|  |  |
| --- | --- |
| BPS | Budget Policy Statement |
| CBEF | County Budget and Economic Forum |
| CBROP | County Budget Review and Outlook Paper |
| CBOs | Community Based Organizations |
| CBK | Central Bank of Kenya |
| CBR | Central Bank Rate |
| CCG | Council of County Governors |
| CEC | County Executive Committee |
| CECM | County Executive Committee Member |
| CFSP | County Fiscal Strategy Paper |
| CIDP | County Integrated Development Plan |
| CO | Chief Officer |
| COFOG | Classification of Functions of Government |
| CPI | Consumer Price Index |
| CHVs | Community Health Volunteers |
| ECDE | Early Childhood Development Education |
| EU | European Union |
| FY | Financial Year |
| IBEC | Intergovernmental Budget and Economic Council |
| IFMIS | Integrated Financial Management Information System |
| KBRR | Kenya Banks Reference Rate |
| KNBS | Kenya National Bureau of Statistics |
| MTEF | Medium Term Expenditure Framework |

|  |  |
| --- | --- |
| MTP | Medium Term Plan |
| NGOs | Non-Governmental Organizations |
| PER | Public Expenditure Review |
| PFMA | Public Finance Management Act |
| PWDs | Persons with Disabilities |
| SGR | Standard Gauge Railway |
| SDGs | Sustainable Development Goals |
| SMEs | Small and Medium Enterprises |
| SSA | Sub -Saharan Africa |
| SWGs | Sector Working Groups |
| US | United States |
| TVET | Technical Vocational Education Training |
| WEO | World Economic Outlook |
| WSTF | Water Services Trust Fund |

### About The County Fiscal Strategy Paper

***The County Fiscal Strategy Paper*** *(****CFSP)*** is a county government policy document that sets out the county’s strategic priorities and policy objectives that will guide the preparation of the county budget for the coming financial year and over the medium term. Section 117 of the Public Finance Management Act (PFMA), 2012 states that the County Treasury shall prepare and submit to the County Executive Committee the CFSP for approval. Then the approved CFSP is to be submitted to the County Assembly by the 28th of February each year.

The County Assembly shall in not more than 14 days after the CFSP is submitted, table and discuss a report containing its recommendations and pass a resolution to adopt it with or without amendments. The County Executive Committee Member for Finance shall take into account resolutions passed by the County Assembly in finalizing the Budget for the coming financial year.

The County Fiscal Strategy Paper contains:

1. The broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.
2. An assessment of the current state of the national economy including macro-economic forecasts.
3. The financial outlook with respect to county government revenues, expenditures and borrowing for the financial year and over the medium term.
4. The proposed expenditure ceilings for the county government departments and the Assembly.
5. The fiscal responsibility principles and financial objectives over the medium term.
6. Statement of specific risks.

The preparation of the County Fiscal Strategy Paper is a consultative process that involves seeking and taking into account the views of the Commission on Revenue Allocation (CRA); the public; any other interested persons or groups; and any other forum that is established by the PFM Act 2012. The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

## The Constitution of Kenya 2010 on Principles of Public Finance

Article 201 of the Kenyan Constitution, 2010 sets out the following principles of public finance –

1. There shall be openness and accountability, including public participation in financial matters;
2. The public finance system shall promote an equitable society, in particular-
   1. The burden of taxation shall be shared fairly;
   2. Revenue raised nationally shall be shared equitably among national and county governments; and
   3. Expenditure shall promote the equitable development of the country, including by making special provision for marginalized groups and areas;
3. The burdens and benefits of the use of resources and public borrowing shall be shared equitably between present and future generations;
4. Public money shall be used in a prudent and responsible way; and
5. Financial management shall be responsible, and fiscal reporting shall be clear.

## Fiscal Responsibility Principles for the National and County Governments

Section 107 of the Public Finance Management Act, 2012 sets the principles of fiscal responsibility.

Subsection (2) states that:

In managing the county government's public finances, the County Treasury shall enforce the following fiscal responsibility principles: -

1. the county government's recurrent expenditure shall not exceed the county government's total revenue
2. over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure
3. the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenues as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.
4. Over the medium term, the county government's borrowing shall be used only for financing development expenditure and not for recurrent expenditure.
5. the County debt shall be maintained at a suitable level as approved by County Assembly
6. the financial risks shall be managed prudently, and
7. a reasonable degree of predictability with respect to the level of tax bases shall be maintained, taking into account any tax reforms that may be made in the future
8. Short-term borrowing as mentioned in (d) above shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited county government revenue.

## TABLE OF CONTENTS

[FOREWORD ii](#_bookmark0)

[ACKNOWLEDGEMENT iv](#_bookmark1)

[ABBREVIATIONS AND ACRONYMS v](#_bookmark2)

[About The County Fiscal Strategy Paper vii](#_bookmark3)

[The Constitution of Kenya 2010 on Principles of Public Finance viii](#_bookmark4)

[Fiscal Responsibility Principles for the National and County Governments ix](#_bookmark5)

[TABLE OF CONTENTS x](#_bookmark6)

[CHAPTER I: INTRODUCTION 1](#_bookmark7)

* 1. [Overview 1](#_bookmark8)
  2. [2024 CFSP Preparation Methodology 2](#_bookmark9)

[CHAPTER II: STRATEGIES AND POLICIES FOR SUSTAINING THE COUNTY SOCIO -](#_bookmark10) [ECONOMIC TRANSFORMATION 3](#_bookmark10)

* 1. [Overview 3](#_bookmark11)
  2. [Core Pillars of the County Socio- Economic Transformation Agenda 6](#_bookmark12)
     1. [Health 6](#_bookmark13)
     2. [Water Services 11](#_bookmark14)
     3. [Roads and Infrastructure Development 13](#_bookmark15)
     4. [Agricultural Transformation and Inclusive Growth 18](#_bookmark19)
     5. [Education and Training 23](#_bookmark20)
  3. [Other Key Transformative Sectors 25](#_bookmark21)
     1. [Trade, Investment and Cooperatives 25](#_bookmark22)
     2. [Social Services and Talent Management 26](#_bookmark23)
     3. [Tourism sector 30](#_bookmark24)
     4. [Environment and Climate Change 31](#_bookmark25)
     5. [Governance 34](#_bookmark26)

[CHAPTER III: RECENT ECONOMIC DEVELOPMENTS AND ECONOMIC OUTLOOK 40](#_bookmark27)

* 1. [Overview 40](#_bookmark28)
  2. [Recent Economic Developments and Economic Outlook 41](#_bookmark29)
     1. [Global and Regional Economic Developments 41](#_bookmark30)
     2. [Domestic Economic Developments 44](#_bookmark32)
  3. [Performance of the Kenya’s Macro – Economic Indicators 46](#_bookmark34)
  4. [Fiscal Performance in FY 2023/2024 and Emerging Challenges 57](#_bookmark43)
     1. [Overview 57](#_bookmark44)
     2. [County Revenue Performance 57](#_bookmark45)
     3. [County Expenditure Performance 59](#_bookmark48)
  5. [MEDIUM TERM OUTLOOK 62](#_bookmark52)

[CHAPTER IV: BUDGET FOR FY 2024/2025 AND THE MEDIUM TERM 67](#_bookmark53)

* 1. [Fiscal Framework for FY 2024/2025 and the Medium Term 67](#_bookmark54)
     1. [Revenue Projections 67](#_bookmark55)
     2. [Expenditure Projections 68](#_bookmark57)
  2. [Budgetary Allocations for FY 2024/25 and the Medium Term 70](#_bookmark59)
  3. [Details of Sector Priorities 72](#_bookmark61)

[CHAPTER V: CONCLUSION AND NEXT STEPS 81](#_bookmark65)

[ANNEX 1: STATEMENT OF SPECIFIC FISCAL RISKS 82](#_bookmark66)

**LIST OF FIGURES**

[Figure 2-1: A section of Samburu-Kinango road 15](#_bookmark17)

[Figure 2-2: Mvindeni-Lofta road in Ukunda, Msambweni Sub County, Kwale. 16](#_bookmark18)

[Figure 3-1: Kenya Shilling Exchange Rate 48](#_bookmark36)

[Figure 3-2: Short – Term Interest Rates 49](#_bookmark37)

[Figure 3-3: Official Foreign Exchange Reserves (US$ Million) 50](#_bookmark38)

[Figure 3-4: Agricultural sector GDP Growth Rate (million) 51](#_bookmark39)

[Figure 3-5: Manufacturing Sector’s GDP Growth Rates (Million) 53](#_bookmark40)

[Figure 3-6: Construction sector’s GDP Growth Rate (millions) 55](#_bookmark41)

[Figure 3-7: Mining Sector’s GDP Growth Rates (million) 57](#_bookmark42)

[Figure 3-8: Revenue Sources 2022 – 2023 58](#_bookmark46)

## LIST OF TABLES

[Table 2-1: Summary Of Kwale County Road Network 14](#_bookmark16)

Table 3-1: Global Economic Performance **Error! Bookmark not defined.**

[Table 3-2: GDP growth projections for 2024 and 2025%, year-on-year 43](#_bookmark31)

[Table 3-3: Sectoral Real GDP Growth Rates, (%) 45](#_bookmark33)

[Table 3-4: Month on Month Inflation rates December 2022 to December 2023 47](#_bookmark35)

[Table 3-5: Own Source Revenue Performance FY 2022/2023 and FY 2023/2023 58](#_bookmark47)

[Table 3-6: Analysis of Recurrent Expenditure as at 31st Dec 2022 and 31st Dec 2023 60](#_bookmark49)

[Table 3-7: Analysis of Personnel Emoluments as at 31st Dec 2022 and 31st Dec 2023 61](#_bookmark50)

[Table 3-8: Comparison of development expenditure as at 31st December 2022 and 31st December 2023 62](#_bookmark51)

[Table 4-1: Summary of Revenue Envelope from FY 2023/2024- FY 2025/2026 67](#_bookmark56)

[Table 4-2: Summary of Allocations by vote and economic classification 69](#_bookmark58)

[Table 4-3: Summary Budget Allocations for the FY 2024/25-2026/ 2027 (Kshs.) 71](#_bookmark60)

[Table 4-4: Summary of Budget Allocations for the MTEF FY2024/25-2026/27 by sector 73](#_bookmark62)

[Table 4-5: Summary of Recurrent Expenditure Allocations for the MTEF FY 2024/25-2026/27 by sector 74](#_bookmark63)

[Table 4-6: Summary of development Allocations for the MTEF FY 2024/2025-2026/2027 75](#_bookmark64)

# CHAPTER I: INTRODUCTION

## Overview

1. Kwale County is one of the six counties in the coastal region under the Jumuiya ya Kaunti za Pwani (JKP) economic bloc. The population census of 2019 indicates that the county has an estimated population of 866,820 of which 49.0 per cent is male and 50.9 per cent female( KNBS 2019). The County has a population density of 105 per km2. About 85.4 per cent of the population lives in rural areas of whom 57.0 per cent are female. The youth constituted 33.0 per cent of the population of whom 53.0 per cent were female. The elderly population (over 65year-old) makes up 3.8 per cent of the total population of whom 53.7 per cent were female. The population in school going age group (4-22 years) was 49.3 per cent in 2019. Of the population 112,152(1.7 per cent) are persons with disability.
2. The 2024 County Fiscal Strategy Paper (CFSP) is prepared in compliance with the provisions of section 117 of the Public Management Act, 2012. The 2024 CFSP sets out the broad strategic priorities and policy goals that will guide the county government in preparing the budget for the financial year (FY) 2024/2025 and over the medium term. This document is expected to improve the public’s understanding of County Government’s fiscal matters as well as strategic priorities to improve the well-being of Kwale people.
3. This 2024 CFSP contains; (a) an assessment of the current state of the Kenyan economy which has a bearing on the county economy (b) the financial outlook with respect to county government revenues and expenditures for the next financial year and over the medium term(c) the proposed expenditure ceilings for the county executive departments and the county assembly (d) the fiscal responsibility principles and financial objectives over the medium term

(e) the statement of financial risks. The 2024 County Fiscal Strategy Paper is aligned to the National strategic objectives contained in the 2024 Budget Policy Statement and the Fourth Medium Term Plan (MTP IV) of Vision 2030.

1. This 2024 CFSP seeks to the implement the strategic priorities and programmes articulated in the FY 2024/2025 County Annual Development Plan (CADP). The CADP FY 2024/2025 is linked to the priorities in the County Integrated Development Plan (CIDP) 2023-2027 and the County Sectoral Plans (CSP) 2023-2032.This 2024 CFSP will form a basis for budget

allocations for the financial year (FY) 2023/2024 and the medium term. The order of funding for priorities in this CFSP is line with the Governor’s manifesto and the CSP and CIDP.

## 2024 CFSP Preparation Methodology

1. Article 201 emphasizes as one of the principles of public finance: openness and accountability including public participation in financial matters. In pursuit of this provision, the County Treasury will hold public participation fora at the ward level ensuring representation from each village unit to collect views and contributions on the draft 2024CFSP. Further, in adherence to section 117 (5), the County Treasury shall seek and take into account the views of: the Commission on Revenue Allocation (CRA), the Public, any interested persons or groups and any other forum that is established by legislation.
2. This 2024 CFSP is organized as follows: Chapter I introduces the paper; Chapter II provides the Policies and Strategies for sustaining the County Socio-Economic Transformation; Chapter III gives an assessment of the current state of the Kenyan economy which has a bearing on the county economy and a review of the fiscal performance as at 31th December 2023 and its implications on the financial objectives given in this 2024 CFSP and the PFMA fiscal responsibility principles. The Budget framework for FY 2024/2025 and medium term, fiscal projections and sector ceilings are given in chapter IV and chapter V concludes the paper. Statement of financial risks is given in the appendix section.

# CHAPTER II: POLICIES AND STRATEGIES FOR SUSTAINING THE COUNTY SOCIO -ECONOMIC TRANSFORMATION

## Overview

1. The 2024 County Fiscal Strategy Paper (CFSP) is the second to be prepared under the Achani-Chirema administration. It reaffirms the Governor’s commitment towards enhancing socio economic transformation through implementation of priority policies and strategies which are linked to the strategic objectives of the County Sectoral Plan 2023-2032,the County Integrated Development Plan 2023-2027 and the County Annual Development Plan for financial year 2024/2025.The priority policies and strategies to be implemented in the financial year 2024/2025 have also been aligned to the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (MTP IV)of Kenya Vision 2030.
2. The County has had its share of the effects of shocks in the Kenyan economy which had impacted negatively the cost of living and the general livelihoods. The Kenyan economy has been pushed to its lowest performance ebb owing to the global economy negative and persistent shocks. The global shocks which have affected the National economy and thereby the local economy emanated from global oil supply cuts, higher interest rates from the global financial institutions limiting access to credit ,increased debt servicing costs, global supply chain disruptions due to the ongoing Russian-Ukraine conflict and the Israel-Palestinian war and adverse weather conditions.
3. In response to the challenging economic environment, the Kenya Kwanza administration implemented bold policies and reforms whose ultimate goal was to reduce the cost of living and improve livelihoods. The Kenya Kwanza administration has been implementing policies and strategies under the Bottom Up Economic Transformation Agenda (BETA) in order to ignite economic recovery and foster a sustainable and an inclusive economic transformation. BETA initiatives target five core priority areas namely: (i) Agricultural Transformation and Inclusive Growth; (ii) Micro, Small and Medium Enterprise (MSME) Economy; (iii) Housing and Settlement; (iv) Healthcare; and (v) Digital Superhighway and Creative Industry.
4. The interventions rolled out by the National Government to avert an economic recession and ensure economic recovery have had significant positive results. The economy has remained resilient growing at 5.45 percent in the first half of 2023/2024. Compared to the global and Sub- Saharan Africa regional economies, the Kenyan economic growth of 5.45 percent

demonstrates strong resilience. The estimated growth of the global and Sub Saharan African region economies were 2.9 percent and 3.3 percent respectively. Going forward in 2024,the Kenyan economy is projected to expand by 5.5 percent up from 4.8 percent in 2022.Efforts to bolster up the economic activities in the country under the BETA sectors will support the growth outlook.

1. The County Government of Kwale in support of the BETA and in order to realize socio economic transformation for inclusive growth and shared prosperity has identified key priority sectors: (i) Healthcare to achieve universal health coverage (ii) Water services to improve on the access to clean and safe water(iii) Roads and infrastructure development to increase connectivity and open up areas for development (iv) Agricultural Transformation and Inclusive growth to improve food security and raise rural incomes and (v) Empowerment of the youth and women through human capital development,trade,sports,arts and culture. The interventions in the core areas will facilitate the needs of citizens at the bottom of the socio -economic structure.
2. Under the healthcare pillar, the County Government intends to improve primary healthcare, maternal and child health, health diagnostics services, emergency and referral services, reduce incidences of communicable diseases and non-communicable diseases and the emerging life style diseases like HIV/Aids, cancer, diabetes, hypertension ,blood pressure among others. Investment in healthcare by the County Government will reduce the disease burden, increase productivity of the population, save funds for investment by households, reduce poverty and guarantee an inclusive growth and shared prosperity. An important intervention in healthcare is the introduction of the new Social Health Insurance Fund (SHIF) which will be launched in March of this year. This will improve health insurance uptake and reduce the disease burden as health services become more affordable and accessible. The County Government will fully support the scheme.
3. Provision of clean and safe water is another priority of the County Government. Adequate water for households, animal use, industrial usage and irrigation will guarantee increased human productivity, improved crop and livestock development and power generation for use in industries. Water for irrigation will improve food production and ensure there is adequate food to feed the population. This will eventually reduce food prices and thereby the cost of

living. Irrigation can also be used to undertake commercial farming thereby raising the rural incomes and thus reduce poverty.

1. Development of roads and infrastructure in general will open up areas and improve on connectivity. Improved all weather roads will ease the movements of goods and people, attract businesses and investments and thereby the growth of towns, trading centres, markets and urban centres. Construction and upgrading of feeder roads will enable agricultural products from farms to reach the market easily and therefore encourage. Growth of towns and urban centres will encourage the growth of the informal sector and the private sector in general.
2. Efforts to support agricultural transformation despite the adverse weather conditions including the roll out of the fertilizer subsidy and distribution of certified seeds varieties to farmers by the National Government have yielded positive results. The recent rains which have resulted in a rebound of food production and the agricultural sector as a whole. Interventions at the County include the provisions of certified seeds for food crops, distribution of cash crop seedlings, provision of pesticides and spray pumps, ploughing of farms by county tractors, training of farmers and extension services. Under the Livestock and Fisheries production, key interventions include the animal breed improvement programme, vaccination programme, animal disease control through cattle dipping, provision of fishing gears and assorted accessories , fish harvesting and storage facilities and the provision of fishing boats to the fisher folk under the Beach Management Units(BMUs).
3. Under the BETA model, the National Government intends to scale up efforts in policy and structural reforms in the next four years in order to accelerate economic recovery and address the overarching development challenges including the increasing cost of living, unemployment and poverty. The National Government will accelerate investments in; (i) Human capital development; (ii) Markets; (iii) Domestic Resources Mobilization; (iv) Reforms and Restructuring of institutions; and (v) Digitization. These will help create jobs, reduce unemployment and create poverty. The County Government is in support of these initiatives.
4. Under human capital development, the County Government has revamped the ***“Elimu ni Sasa”*** initiative in education by increasing the allocation to bursaries from Ksh 400 Million to Ksh 500 Million to increase the number of students beneficiaries .In addition ,the County Government intends to reintroduce students capitation in the Vocational Training Centres(VTCs).The County Government will also scale up investments in vocational training

through development of modern infrastructure, establishing centres of excellence, introduction of new market driven courses and increasing the number of instructors in the VTCs.To support nutrition and child health in the Early Childhood and Development Education(ECDE) Centres, the County Government will enhance the feeding programme.

1. To facilitate efficient and effective public service delivery and fund the core priority programs and projects, it will be necessary to strengthen local resources mobilization. Efforts will be made to raise domestic resources to adequately fund the core programs and projects. A number of revenue raising measures will be adopted once the Finance Bill 2024 and other bills will have been approved by the County Assembly before the start of financial year 2024/2025.The County Treasury has embarked on a number of tax awareness and sensitization campaigns to broaden the tax base and introduce more comprehensive revenue streams to add to the local revenue basket. The County Treasury will ensure all revenue streams are digitized and regular maintenance of the revenue management system is undertaken to enhance its efficiency .Hospital fees are a major source of local revenue to the county. The County Government will enhance efficiency in revenue collection at the hospitals by installation of **a digital Health Management Information** system. Alongside this, the County Government will undertake rationalization of expenditures by curtailing the non-core recurrent expenditures to save resources to fund the development priorities.

## Core Pillars of the County Socio- Economic Transformation Agenda

## Health

1. The County Government of Kwale has picked health as its first priority in the county socio- economic transformation agenda. Going forward continued investments in key health programs and projects will be undertaken to realize the county dream of having a healthy and productive population. The Constitution of Kenya 2010 guarantees the right to the highest standards of health for all Kenyans. The county health sector’s mandate is to provide affordable, accessible, responsive and high quality health care services to all the citizens.
2. The Kenya Kwanza administration has identified universal health coverage as one of its five key pillars of the Bottom Up Economic Transformation Agenda(BETA).The National Government has therefore instituted various interventions with a view to achieve universal health coverage. Among such interventions include (i) provision of a fully public financed primary health care system, an emergency care fund and a health insurance that will cover all Kenyans (ii) installation of a digital health management information system (iii) setting up of

a fund to improve health facilities (iv) setting up an Emergency Medical Treatment Fund and

(v) availing medical staff who will deliver the universal health coverage dream.

1. The goal of the health sector at the county level is to improve the quality of life of Kwale citizens through provision of affordable, equitable and sustainable health care services. The mission of the sector is to provide affordable, accessible and high quality health care services that are responsive to the needs of the people of Kwale. The key priorities of the sector are among others; (i) increasing the scope of specialized services in the county (ii) establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services (iii) increasing the number of personnel to offer efficient and effective services in the health facilities(iv) ensuring minimal stock out of essential health commodities in the health facilities(v) installation of an integrated electronic health information management system usable at all levels and (vi) improving emergency and referral health services by establishing a functional and effective ambulance and referral system.
2. The County Government’s health sector has made notable achievements in the delivery of health care services. A robust health infrastructural development undertake since the commencement of devolution has resulted in increment in the number of facilities. The County Government has established thirty (30) new functional health facilities bringing the total number to one hundred and sixty six (166) in the county. The number of dispensaries which have been upgraded to Health centres have increased from five ( 5) in 2013 to now eleven (11) as at the end of 2023.This has now reduced the average distance to a health facility from the recommended World Health Organisation (WHO) standard of Seven ( 7) kilometres to Five

(5) kilometres.

1. Under the promotive and preventive health care services, the sector has achieved notable milestones which include: increase in the deliveries by skilled health worker from 67 percent in 2018 to 89 percent in 2022; antenatal care services (at least 4 visits) increased to 98 percent in 2022 up from 79 percent in 2022 thus surpassing the national average of 66 percent. The County Government has also recruited 254 new health workers out of which 23 are specialized health workers including consultants. This is a huge increment in the number of specialized health workers who were less than 10 in 2018.
2. Improvement of primary health care is now undertaken through the delivery of efficient and effective community health services through the **Community Health Strategy (CHS)**. Kwale County Government has given priority to the community health strategy by registering about 1,000 new community health promoters (CHPs) in line with the National Government initiative of recruiting and deploying 10,000 community health promoters throughout the country. The work of the health promoters will include offering of basic preventive and promotive services, health education, basic first aid for treatment of minor injuries and ailments at the household level and referral for facility based health care. This will decongest the health facilities as most of the basic health care will be handled at the community level. To strengthen and sustain the community health strategy the County Government will allocate resources towards payment of stipends and medical kits for use by the community health promoters. The National Government will work closely with the County Governments to strengthen (CHS) and make payment to the CHPs on a matching 50:50 basis. The National Government will also provide the CHPs with smart phones which will be used to collect and provide quality real time household data for planning and resources allocation purposes.
3. Kwale County has the challenge of medical insurance uptake due to the poverty situation coupled with high cost of living. This challenge is not only in Kwale but in the entire country where insurance coverage has been low in general at below 26 percent of the Kenyan population. Due to the increasing incidences of emergencies and accidents and the merging chronic and acute lifestyle conditions including hypertension, diabetes, cancer, urinal diseases among others the disease burden has increased. Many citizens who are at the bottom of the socio economic structure when they become ill of such conditions would not be able to afford the high costs of treating such diseases. Thus the social medical insurance facility becomes necessary. The National Government has reformed the National Health Insurance Fund to meet the urgent needs of most Kenyans who are poverty stricken. The National Government has introduced the new Social Health Insurance Fund (SHIF) which will be launched in March of this year, 2024.
4. In a bid to strengthen health financing to achieve UHC, the National Government enacted four(4) new health laws namely ;(i) Social Health Insurance Act (SHIA),2023(ii) Primary Health Care Act (PHCA),2023(iii) Facility Improvement Financing Act(FIFA),2023 and (iv) Digital Health Act(DHA),2023. These laws will cover all health essential services from preventive, promotive, curative, palliative and rehabilitative services. This will guarantee the

access to affordable, comprehensive and quality health care to all Kenyans. Kwale County is in the process of domesticating the Facility Improvement Financing Act 2023 to be in line with the county government structures. This will offer an alternative resources mobilization strategy for the administration of facilities and delivery of quality health services.

1. Another key priority in the County’s Health sector is the provision of specialized medical equipment. The County Government has scaled up investment in the acquisition of specialized medical equipment. The County now boasts of 10X- ray machines, 5 dialysis machines,5 urinal units, 5 laparoscopy machines among others. There also about 5 theatres manned by surgeons and medical consultants. The County has also established an oncology centre for the diagnosing and treatment of cancer ailments.
2. Management of health information is another critical role of the Health sector in the county. To better deliver health services and realize the Universal Health Coverage (UHC) dream, the County Government will leverage on digitizing health services. Significant progress has been made on connectivity through the interlinking and interlinking of hospitals via local area networking (LAN) and wide area networking (WAN) by the ICT department. The County Government intends to automate health records through the installation of a digital health management information system.
3. The National Government also intends to leverage on the digital health agenda starting from the community level. The development of electronic community health information systems (e-CHIS) or use by the Community Health Promoters (CHPs) will be instrumental in collecting real time accurate data, initiate planning for health service delivery and provide linkage to health facilities. The installation of health management information system will also aid in revenue collection and administration. Revenues from hospitals will be mobilized efficiently as leakages will be reduced and ultimately eliminated.
4. The Health sector will implement the Facility Improvement Financing (FIF) Bill which was unveiled by the National Government in 2023.The bill which is now an act will allow health facilities to directly receive funds, retain and spend them at source on some operating costs. The finances retained by the public health facilities shall be used to support optimal operations for effective service delivery throughout the financial year. The FIF Act 2023 aims at providing an efficient, secure and accountable mechanism for the collection, retention and management

of revenues derived from health facilities. Further the act will provide a unified system which will guide financial management in public health facilities, improving efficiency and effectiveness and ultimately quality health service delivery.

1. Going forward, the County Government of Kwale will adopt the appropriate legislation by customizing the National FIF Act 2023 to be in line the county structures. This adopted legislation will be in consistent with the provisions of the Public Finance Management Act 2012 and the Public Procurement and Asset Disposal Act 2015.The County Government will implement FIF in the financial year 2024/2025 using the National FIF Act 2023 and in the medium term it will develop its own customized FIF law. Revenues sourced from levels 4 and 5 facilities shall be retained and the administrators shall be bestowed upon them authority to incur expenditure (AIE).The revenue target for the FIF which will be incorporated separately in the financial year 2024/2025 budget will be **Kshs 170 Million.** Health Centres, Level 4 and 5 facilities will be allowed to operate and manage bank accounts for the fund.
2. The sources of revenue shall include own source revenues including user fees, charges and monies paid for reimbursement for services received from insurance firms or other relevant entities, conditional grants, donations and gifts. Health facilities will prepare annual budgets for approval by the county executive committee and will receive an authority to incur expenditure (AIE) from the county government on quarterly basis to spend their monies. After receiving the AIE, facilities will raise the relevant entries for approval by the accountant in the department of Health. The sub county accountant at the health centre, level 4 and 5 facilities, who is a co-signatory on the facility account along with the facility in charge (administrator) must authorise the transaction. In the current county government structure the chief officer is the accounting officer for the health facilities who will therefore approve each transaction.
3. The other interventions in this sector which will be implemented in the financial year 2024/2025 and the medium term will include; (ii) securing of health facilities through fencing to avoid vandalism and theft of property(ii) installation of an inventory system for medicines supplies and establishment of drug stores(iii)outsourcing cleaning services and regular inspection of facilities. This will go a long way in guaranteeing the realization of the health sector’s vision of a healthy and productive community.

# Water Services

1. The Constitution of Kenya 2010 identifies the provision of clean and safe water as a basic human right and assigns the responsibility of water supply and sanitation services to all the forty seven (47) counties. The Water Act of 2016 stipulates that water related functions shall be shared responsibility between the National Government and the County Governments. In recognition of this, Kwale County has prioritized water services delivery as one of the core pillars in its socio economic transformation agenda.
2. The key development issues in the water services sector include degradation of the environment and water catchment areas, poor water quality and inadequate water treatment facilities, extreme weather exacerbated by climate change and its effects on water resources, human-wildlife conflict in water resources usage, vandalism and general destruction of water infrastructure and weak collaboration among stakeholders in the sector. This has led to limited access to clean, safe and affordable water to the citizens. Water access is now at 54 percent of households in the county according to Kenya Population and Housing Survey (KPHS 2019). The water sector has implemented programmes and strategies aimed at increasing the access to clean and safe water in the county. Among the strategies include: investing in modern technology to ensure wide coverage with minimal losses; exploring and effectively managing water resources; development of modern water treatment infrastructure and the conservation and protection of water catchment areas including the reduction of siltation of water dams and reservoirs.
3. To sustain the water services delivery, the sector has strengthened partnership and collaboration with various stakeholders including the National Government, the Development partners and donor community, water resources user associations and the community at large. The County Government has enacted laws for sustainable management of the water services. The Kwale County Water and Sanitation Services Act of 2020 provides the legal framework for the management of water resources in the county.
4. Water utilization in the county comprises of domestic use, commercial use, and industrial use, irrigation in agriculture, livestock usage and recreational use including water sports, swimming among others. There is an increased demand for water in the county and is projected to be 92,817 cubic metres per day by 2030. The main water resources in Kwale County include rivers (7), shallow wells (693), springs (54), water pans and dams (6), rock catchment areas

and boreholes (110).These cannot be relied upon to satisfy the water demand in the county. More so due to climate change most of the water catchment areas have been depleted and the rivers are seasonal and have dried up.

1. Mega investments have been undertaken in the water sector in the county over the years by various stakeholders but the challenge has been the sustainability of programs. Significant progress has been made in the delivery of water services .The water sector in the county has constructed about 563 kilometres of pipeline serving about 64,700 households, 323 operational boreholes, water pans and dams with a capacity to hold 3.4 Million cubic metres of water. Other investments has been through partnership and collaboration among stakeholders in the water sector. Key players in this partnership include the National Government through the Ministry of Water Irrigation and Sanitation, the World Bank through the Water and Sanitation development project, the Swedish International Development Cooperation (SIDA), the Water Resources Authority (WRA) charged with regulating the management of water resources, the Water Services Regulatory Board (WSRB) overseeing the overall responsibility for planning and development of water supply and sewerage services, Water Services Providers(WSPs) including registered medium and small providers of water and sewerage services and the Water Resource Users’ Associations (WRUAs) charged with management of water resources at the grassroots level among others.
2. Kwale county has an agency water company- the Kwale Water and Sewerage Company(KWAWASCO), one of the 6 Water Service Providers (WSPs) appointed by Coast Water Services Board through a Service Provision Agreement (SPA). KWAWASCO’s primary sources of its water are; Marere springs, Mzima springs, Mkanda Dam, Nyalani Dam and Tiwi well fields. It has approximately 10,000 active connections and about 5,000 dormant connections across the County. The company currently supplies 17,778 M3/day of water and has a total water storage capacity of 6600 M3 distributed across nine (9) storage locations (tanks).
3. To increase the access to clean and safe water in the county from the current 54 percent to about 70 percent by 2027, the water sector will scale up investment through the construction of at least ten (10) medium sized dams in the semi- arid areas of the county. This will cushion the Kwale residents from the impact of climate change on agricultural production and productivity and livestock production. 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.

1. The County Government partnered with the Safaricom Foundation and the developed the Nyalani dam irrigation project in Puma ward, Kinango Sub County. The other dams which are ongoing include the Mwakalanga, Dziweni, Mwaluvuno, Bofu and Kizingo. Completion of works at the Mwache and Mkanda dams by the National Government in collaboration with the World Bank will be a game changer in the water services sector in Kwale. In the financial year 2024/2025 and the medium term, the sector plans to construct more medium sized dams in Mwereni ward (Tingani and Umoja dams); Samburu ward (Silaloni dam);Ndavaya ward (Mwandimu dam),Kinango ward (Gambani dam), Mackinon ward (Kilibasi and Mbele dams) and Tanganyika dam in Kipambani area in Kubo South ward. The County Government is in collaboration with the National Government and the World Bank under the Kenya Urban Support Programme and the Water and Sanitation Development Project to develop water infrastructure in the municipalities of Diani and Kwale.
2. The other interventions that will be implemented in the water sector will include extension of water pipelines to bring water supply services nearer to the communities, rehabilitation of boreholes by provision of solar powered pumps, maintenance of community water projects and sensitization and capacity building of the community for sustainable management of water resources. Going forward in the next financial year and the medium term, the sector will explore new water resources to match the increasing water demand as a result of rapid urbanization taking place in the county. The County Government will recruit more technical personnel to improve on supervision and also innovate new sources of energy to curb maintenance costs arising from the use of electricity.

# Roads and Infrastructure Development

1. Development of critical infrastructure is key to economic growth as well as an enabler to the implementation of the Kenya Kwanza Bottom Up Economic Transformation Agenda (BETA) and the realization of the county socio economic transformation agenda. Roads enhance connectivity as well as cross border trade and regional integration. Continued roads development will also enhance the county competitiveness. While the construction of trunk roads by the National Government will boost international trade and regional integration, the upgrading and maintenance of rural access and feeder roads will open the rural areas and also

enable farmers to get their produce to the markets faster and cheaply. Due to the growth of towns and rural urban migration, the growing population will require roads infrastructure especially in the urban informal settlements.

1. Roads provide the main means of transport in the county.. The county has a total of 3475.13 Kms of classified roads. The roads are broadly categorized as international trunk roads, national trunk roads, regional roads, county roads and rural access roads. The roads are classified A,B and C which are the National Trunk roads and D,E,F and G as the County roads and the unclassified roads which are the rural access roads.

**TABLE 2-1: SUMMARY OF KWALE COUNTY ROAD NETWORK**

|  |  |  |  |
| --- | --- | --- | --- |
| **Road Category** | **Paved (Km)** | **Unpaved (Km)** | **Total (Km)** |
| **Classified Roads** |  |  |  |
| National Trunk Roads (A, B, C and Urban Roads) | 174.34 | 872.917 | 1047.257 |
| County Roads (D, E, F, G including Urban Roads) | 18.424 | 2465.674 | 2484.098 |
| **Unclassified** |  |  |  |
| New (>9m Reserve) & Narrow Roads (<9m Reserve) | 13.968 | 1290.175 | 1304.143 |
| **Total (Km)** | **206.732** | **4,628.766** | **4,835.498** |

***Source:*** *Kenya Roads Board, 2018*

The key roads which were developed by the National Government are as follows:-

## Samburu-Vigurungani-Kinango-Kwale bypass;

1. The road links the A8 trunk road (Nairobi-Mombasa Highway) to the A7 trunk road (Lungalunga-Mombasa Highway) via Samburu Centre, Vigurungani, Kinango, Kwale Town and Kombani. It is set to upgrade from gravel to bitumen standard to reduce over reliance on Likoni channel for connectivity between the South Coast and Tanzania and the rest of the country.
2. The first phase which involved construction of the 50km stretch of the Kinango-Samburu road at a cost of Ksh Sh2 billion is complete and the China Civil Engineering Construction Corporation which was awarded the Ksh 3billion tender to construct the 29 km Kinango-Kwale road section has started the works. This road will Kinango sub-county to the Kwale County headquarters. This project will transform the county by opening up remote areas and speeding up rural development.

**FIGURE 2-1: A SECTION OF SAMBURU-KINANGO ROAD**



**Source: *KeNHA, 2020***

## Vanga-Shimoni Road

1. The intention is to improve transport efficiency between the ports of Vanga and Shimoni. The two town s exhibit huge potential when it comes to blue economy development and it is for that reason that the County Government of Kwale has embarked on road improvement so that even the residents to benefit economically and socially. The other roads of this kind done by KeNHA include the Lunga Lunga-Vanga, Milalani-Shimba Hills and Kanana-Shimoni roads.

## Dongo Kundu Bypass

1. The Dongo Kundu project also known as the Mombasa Southern bypass will connect Mombasa to the South Coast in Kwale County. It will provide a link between Mombasa mainland West and the South Coast via Mombasa mainland south. It will provide an alternative to the busy and overcrowded Likoni crossing channel which has affected business and movement of people. This project will greatly improve security, boost tourism and enhance trade between Kenya and Tanzania. The bypass will not only provide a link between A7 and A8 roads but it will also provide access from the south coast to the standard gauge railway. Once complete, the Dongo Bypass will be a permanent solution to the congestion at Likoni Ferry which accounts for the slow growth of the south coast region.
2. Cognisant of the crucial role, roads and transport play in the socio economic transformation agenda, the County Government has over the years invested heavily in roads development. The County Government through this sector has tarmacked about 7.67 kilometres of roads and also done spot improvement of about 2.5 kilometres. To facilitate ease movement of agricultural

produce from the remote areas, the County Government has opened up new roads approximately 1,946.2 kilometres and upgraded about 2,886 kilometres. The County Government has upgraded the Mvindeni-Lotfa road about 2.8 Kilometers which provides easy access to Diani white sandy beaches and connects the area to the Mombasa-Lungalunga highway at Mvindeni in Ukunda within the Msambweni sub county. This road offers an alternative access to the Diani Beach and it will decongest the heavy traffic at the Kona Ya Beach road in Ukunda.

**FIGURE 2-2: MVINDENI-LOFTA ROAD IN UKUNDA, MSAMBWENI SUB COUNTY, KWALE.**



1. Going forward, the County Government will scale up investment in tarmacking of roads, cabro paving of roads in the trading and urban centres and upgrading, murraming and gravelling of feeder and access roads in the rural areas and the construction of bridges, culverts and drifts. The County Government will also fast track the speed of completion of new and stalled road construction projects. In the financial year 2024/2025 and the medium term will continue with the upgrading to bitumen standard the following roads: (i) Mkilo-Kalalani- Mavirivirini road (6.5 kilometres)(ii)Vinuni- Magodzoni-Tiwi Sokoni road ( 6.5 kilometres)

(iii) Mangwei to Majoreni road about 7 kilometres and (iv) the Tsimba-Vyongwani-Lunguma road (about 6 kilometres) to connect to the Mombasa Southern Bypass(Dongo Kundu Bypass) at Mteza. Other roads which will be given priority include the tarmacking of Blur Jay to Assins connecting the Diani beach road in Diani Municipality; and the National Cereals and Produce Board (NCPB)-Godoni-Chitsanze road in Kwale town under the Kwale Municipality.

1. The roads and public works sector is also mandated with public lighting through the installation of streetlights and floodlights in the fast growing urban and peri- urban areas. The access to affordable and efficient energy is critical in the realization of the county socio- economic transformation. In addition to enhancing security in the urban areas, public lighting can stimulate the growth of a 24 hour economy and thus ignite rapid economic recovery. In this respect, the County Government has installed about 102 floodlights/streetlight schemes (88 floodlights and 14 streetlight schemes) which are functional across the county. Due to the prohibitive and expensive electricity costs, the sector is exploring the use of solar powered floodlights in the financial year 2024/2025. A number of floodlights will be installed in the trading centres to boost economic activity and enhance security. The trading centres targeted include the following: Mdomo in Mackinon ward; Mtaa in Kasemeni ward; Sagalato in Pongwe-Kikoneni ward; Vuga stage in Tsimba –Golini ward, Kiteje trading centre in Waa- Ng’ombeni ward among others.
2. Under the Public Works section, the County Government will improve the standards of construction through enforcement of building regulations and the by-laws. This section also deals with Government buildings and will be crucial in enhancing the implementation of the Affordable Housing programme by the National Government. Affordable Housing is a core pillar of the Bottom -Up Economic Transformation Agenda. The Constitution 2010 guarantees the right to accessible and adequate housing. The KK administration through the Affordable Housing Programme targets to support provision of at least 250,000 affordable houses to Kenyans every year thereby increasing the percentage of affordable housing supply from 2 percent to about 50 percent.
3. The County Government of Kwale will support the Affordable Housing Programme through sensitization and awareness campaigns of the citizens, survey and physical planning and identification of public land suitable for construction of the houses. The County has identified sites for the construction of the affordable houses in Kwale town (Kwale Municipality) and Diani white house area (Diani Municipality) among other areas. Over the years, the County Government in the public works section has rehabilitated 23 buildings, constructed a fire station and a workshop.
4. The National Government is also implementing policy and administrative reforms to lower the cost of construction and improve access to affordable housing finance while also creating jobs and entrepreneurial opportunities to all Kenyans. In this regard, the National Government is structuring affordable long- term housing finance schemes including a National Housing Fund and Cooperative Social Housing Schemes that will guarantee off take of houses from developers. The Affordable Housing Programme is expected to create quality jobs for youths, employ graduates from TVETs, directly in construction and indirectly through the value chain in the housing development ecosystem. The National Government will continue to upgrade and support Jua Kali capacity to produce high quality construction materials by linking the sector to TVETs.More jobs will be created with the formalization of the Jua Kali clusters providing products like doors, hinges and windows.
5. The emerging issues in the sector include destruction of roads and drainage structures due the effects of climate change and adverse weather conditions, delayed work progress due to contractors’ capacity challenges, increased cost of construction and maintenance, the encroachment of road reserves & government development land and the digitization of annual roads inventories and conditions survey .In the next financial year 2024/2025 the sector will prioritise acquisition of machinery for roads rehabilitation and upgrading, recruit more technical personnel for roads inspection and foster partnership and collaboration with key players in the roads and transport sector to promote sustainable infrastructure development.

# Agricultural Transformation and Inclusive Growth

1. Agriculture is a core pillar of the Bottom Up Economic Transformation Agenda which is expected to create jobs, raise rural incomes and reduce poverty. The Agricultural sector plays a crucial role in guaranteeing food and nutrition security, create employment opportunities and eradicate poverty in the county. Agriculture is a major economic activity in the county especially in the rural areas about 80 percent of the population resides. These activities are a wide range including food and crop production, livestock keeping, apiculture, fishing and aquaculture. Due to its cricical role in the socio economic transformation agenda, the County Government has identified as one of its priorities.
2. The County Government has implemented policy reforms under the Agriculture sector geared towards increasing food production boosting smallholder productivity, creating wealth and reducing poverty. Under crop production, the County Government has undertaken five main interventions to enhance production and productivity. These include farmers training and extension services, provision of certified seeds and crop seedlings and subsidized farm inputs including fertilizers and pesticides, mechanization services, crop irrigation, and crop harvest handling and storage to avoid crop harvest losses. Significant milestones have been achieved as a result of the efforts made by the County Government in the sector. Maize yield increased from three (3) to 11(Eleven) bags per acre from 2013 to 2020.Pulses increased (on average) from one (1) bag (90 kg bag) to five (5) bags per acre.
3. Livestock production is mainly carried out in the semi-arid areas (The Nyika Plateau) which receive rainfall below 700 mm. Livestock is kept for both food and income generation and contributes about 25 percent of the county households’ income. Under this subsector, the County Government a number of transformative programmes including animal breed improvement and artificial insemination, livestock disease control through animal vaccination, cattle dipping and disease surveillance; promotion of poultry farming and value addition in apiculture. In addition the County Government has established livestock markets and auction rings and constructed and equipped slaughter houses. To enhance the export of livestock and livestock products, the County Government encourages private entrepreneurs to establish Livestock Export/Disease Free Zone as a strategic intervention to guarantee quality livestock and livestock products.
4. Fishing and aquaculture is another economic activity with huge potential to generate jobs, raise households’ income and reduce poverty. The county has abundant fisheries reserves along the coastline but remain untapped due to poor fishing methods and equipment by the fisher folk. Fish catch and incomes have remained low due to overreliance on near shore fishery. The County Government has been supporting the fisher folk with modern fishing gears and fishing vessels, value addition equipment and improving fish landing sites.
5. Marine water aquaculture has the potential to raise households’ income but is also at its infancy. In addition there are challenges in improving the sub sector due to low uptake of modern technology, high capital requirement and inadequate extension services. In the recent years, community projects have been started in the marine ecosystem. **The Mikoko Pamoja** project located in Gazi Bay has nearly 500 members who participate in the regular protection

and planting of about 4,000 new mangroves every rainy season. Through this project mangroves covering 117 ha of land in Gazi Bay have been protected from illegal deforestation. This project has created jobs for the local community in Gazi and Makongeni who have sold carbon credits created from the carbon dioxide (CO2) emissions. The credits are then generated through PES (Payment for Ecosystem Services).There is huge potential to earn more than USD 200,000 annually.



*Mikoko Pamoja community based organization members at Gazi and Makongeni in Msambweni Sub county Kwale planting mangrove plants at the shores of Indian Ocean as they conserve the plant to trap carbon dioxide for climate change mitigation.*

1. Sea weed farming is another economic activity with huge potential for job creation, wealth generation and poverty reduction. This is a new cash crop for all seasons and is grown in Kibuyuni, Mkwiro and Mwazaro bay in Lungalunga Sub County. The farm in Kibuyuni was established by the local women with the help from the Kenya Marine and Fisheries Institute in 2012.The sea weed has many industrial uses such as making gels, fertilizers and pharmaceuticals. It is one of the lucrative industries in the Asian countries which produce millions of tonnes annually posting huge earnings making sea weed a multibillion dollar industry. In its efforts to support sea weed farming in order to tap the huge potential, create jobs and generate wealth and eradicate poverty, the County Government rolled out interventions including capacity building of farmers, provision of certified sea weed inputs, provision of equipment and exploring of market access for the product.



Her Excellence Governor Fatuma Achani accompanied by the Costa Rica Ambassador Giovanna on a tour of the Kibuyuni sea weed yard in Kibuyuni village ,Lungalunga sub county.(Source: Kenya News Agency Apri11,2023).

1. Post-harvest management has been a major challenge in the agricultural sector. About 20 percent to 50 percent of harvested crops, fruits, vegetables and fresh horticultural produce are lost mainly due to poor storage and handling practices. Value addition of agricultural produce offers a solution to post harvest losses. To support value addition of agricultural produce across the value chain, the County Government will promote the growth of the agro processing sector. The County Government will fast track the establishment of the fruit processing plant in Shimba Hills, Kubo South ward and the construction of the County Aggregated and Industrial Parks (CAIPs) in Mwanyamala, Dzombo ward, Lungalunga sub county. The two industrial projects will provide value addition centres for agricultural products as well as storage facilities. The other value chains which the County Government can target include the leather and leather products, dairy products, edible and crop oils, natural resources including minerals and forestry and the blue economy.
2. The livestock subsector and especially the dairy products offer an opportunity for value addition. The dairy sub sector will be supported by enhancing production to enable value addition. The County Government will utilize the County Aggregation and Industrial Parks as centres for milk value addition. This will eliminate brokers and middlemen who have been exploiting the dairy farmers. The other strategies to improve production and reduce losses will

include provision of animal feeds, establishment of milk cottage industries, installation of milk coolers and strengthening extension services and training. This will ignite increased milk production and maximize returns to the dairy farmers.

1. The leather and leather products value chain has a huge potential to turn around the county economy. Kwale produces significant quantity of hides and skins but a large portion is left to waste. Value addition of hides and skins has the capacity to create jobs for the local community, enhance livelihoods and reduce poverty. More so this industry has potential for export and bringing foreign exchange earnings. The County will establish tanneries and expand the existing ones to facilitate local processing of all hides and skins. The setting up of leather cottage industries and development of leather parks in the CAIPs will be supported in the medium term.
2. Blue Economy is another area of focus. Kwale has a coastline endowed with rich marine environment and other natural resources which have huge economic value potential but remain largely untapped. The marine environment can be exploited to create jobs, generate income and enhance livelihoods. The County Government has established six (6) new fish landing sites to support Blue Economy in the county. Under the KEMSFED programme, the blue economy has been given priority. The fisher folk have received support through this programme including capacity building of beach management units, provision of fishing gears and assorted accessories and organizing the BMUs into cooperatives to access credit to invest. The County Government is in partnership with the National Government in the establishment of the Shimoni fish port.
3. Kenya Vision 2030 envisaged an innovative, commercially oriented and modern agriculture, livestock and fisheries. Agriculture is mostly carried out in the rural areas where almost of the people reside and are ravaged by poverty. Innovative and commercial agriculture require capital investment. However farmers in the rural areas are faced limited access to credit and cannot therefore practice commercial agriculture. In view of this, the Kenya Kwanza administration has initiated an Agricultural Financing and Inclusion Programme (AFIP) whose objective is to enhance access, efficiency and stability of agricultural rural finance to promote agricultural productivity and transformation. To strengthen this objective, the National Government established a Rural Kenya Financial Inclusion Facility (RK-FINFA).This will increase rural finance to the agriculture value chain stakeholders, leading to equitable employment opportunities, innovative and resilient production systems, and increased incomes for smallholders, poor and marginalized rural households, women and the youth .The

Agriculture stakeholders in the county have the challenge of lack of capital and limited access to credit. The Rural Kenya Financial Inclusion Facility (RK-FINFA) will offer a solution to the challenge.

# Education and Training

1. Education and training is among the key pillars of the County socio-economic transformation and has been given priority over the years. Education and training is also a key enabler of the KK’s Bottom-Up Economic Transformation Agenda. It is for this reason that the National Government has continued to heavily invest in education to enable learners acquire the necessary skills and competencies for the job market and nation building in general.
2. The County Government has implemented programmes in the education sector to improve the access to education and enhance enrolment and retention levels. Kwale County seems to have high illiteracy levels at 24.5 percent above the Nations rate of 18.5 percent. Kwale County has progressively scaled up the investment in education to empower citizens by equipping them with the skills and knowledge required for the job market but also to participate in Government decision making processes, and lead a dignified and quality life. According to KPHC of 2019,

12.6 percent of learners who do not complete their secondary education due to lack of fees are from needy families who are poverty stricken. To reverse this situation, the County has implemented a number of interventions; school feeding programmes, bursary and scholarship, and general economic empowerment of the citizens.

1. The County Government is mandated to look after Early Childhood Development and Education. In this sub sector, the County Government has undertaken infrastructural development and close to 600 modern ECDE centres have been established. To better deliver ECDE services, the County Government has recruited 913 ECDE teachers and deployed them to the centres across the County. Besides normal learning, ECDE centres have been provided with arts and play equipment for extra curriculum activities.
2. Under the Vocational training sub sector, the County Government has established 42 vocational training centres which impart market driven skills including electricians, masonry, carpenters, plumbers, computer science, and mechanics among others. To ensure effective learning, the County Government employed 121 instructors/lecturers in the VTCs. The enrollment in VTCs has increased to 5,890 in 2023 up from 1,678 in 2013.
3. The National Government has been supporting the growth of TVET to provide opportunities for youth to acquire employment and entrepreneurial skills. The rapid change in

technology and the dynamic labour market have necessitated the linking of TVET with industries to update skills and training. The County Government’s education sector will work closely with IT Department to impart computer skills and knowledge to the learners in the VTCs to prepare them for the dynamic job market.

1. Information Communication Technology (ICT) has become an essential learning instrument in the world. To keep abreast with the global trends there is need to leverage technology at all levels of education by developing ICT infrastructure for curriculum and improved digital literacy among teachers, parents and other stakeholders. The National Government has embraced ICT in schools and digital literacy is one of the key competencies that learners are expected to acquire under the Competency Based Curriculum (CBC). Further, the National Government has prioritized the teaching and learning of digital skills, including coding, from the primary school to tertiary education including TVET institutions. To be in touch with global technological change, and to position itself with the expected changes, the County Government in the medium term will prioritize digital learning in the ECDE and VTCs.
2. Another programme in the Education Sector which the County Government has undertaken over the years is the bursary scheme. The bursary scheme which drives the “Elimu Ni Sasa” initiative was a deliberate strategy to transform education in Kwale. This affirmative action was necessary to offer support to students from poverty stricken needy families to acquire education and requisite skills and competencies for the job market. The County Government started with a support of Kshs 110 million in 2013 but has grown over the years to Kshs 500 million in the financial year 2023/2024. Over Kshs 3 billion has been spent in the bursary scheme for the period 2013-2023.
3. In the financial year 2024/25 and the medium term, the sector plans to continue with infrastructural development in the ECDE centres through construction of new centres and rehabilitating the existing ones which are dilapidated. In addition, classrooms will be constructed in those centres with high numbers of learners. The sector will also invest in ECDE instructional materials, arts and play equipment, water harvesting systems and energy saving jikos to augment the school feeding programme. Under the vocational training, infrastructural development will include construction of students’ hostel, workshops for plumbing, electrical wiremen, welding, motor vehicle mechanics, masonry among others. To improve on security, VTCs will be fenced and electrically connected.
4. The Bursary Scheme will continue but close supervision will be done to achieve value for money and good results from the beneficiaries. The Bursary Fund Act 2014 has now reached its maximum allowable time to operate. The Education sector has prepared a new bill named as the Bursary and Scholarship Fund Bill 2024 which has been subjected to public participation and is currently waiting for the County Executive Committee adoption and submission to the County Assembly for approval. One of the main features of the bill is to use the concept of equity rather equality in the funds allocation to wards.

## Other Key Transformative Sectors

## Trade, Investment and Cooperatives

1. Trade, Investment, and Cooperatives is a crucial sector for the County’s socio-economic transformation agenda. This sector plays an important role in the creation of wealth, generation of employment opportunities, reduction of poverty and stimulating economic growth. Kwale County has great potential for industrial development owing to its vast natural resources’ base and strategic position. The mandate of this is to create an enabling environment to promote trade, industry and investments in the County.
2. Transformation of the trade, industry and investment sector resonates well with the core pillar of micro, small and medium enterprise economy of the Bottom Up Economic Transformation Agenda of the Kenya Kwanza Government. It provides enormous opportunities for the economically excluded segments of the population including the youth, women, persons with disabilities and low skilled persons who experience disproportionately high unemployment. The National Government has implemented a number of strategies to revamp the MSME sector. These strategies include the establishment of the Financial Inclusion Fund (Hustlers Fund) as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs. The National Government will establish Business Development center in every ward and an industrial park and business incubation center in every TVET institution.
3. The trade sector has implemented a number of interventions in a bid to promote trade and commerce in the County. Among such interventions include the development of conducive legal and policy frameworks, construction of markets, promotion of fair trade practices, promotion of the access to affordable credit for MSMEs, capacity building of traders and the establishment of agro-processing industries. Going forward in the next financial year and the medium term, the sector plans to construct more market sheds, rehabilitate markets and fence the Kombani retail market. Apart from markets development, the County Government will

increase investment at the Shimba hills fruit processing plant by acquiring machinery and other equipment. In addition, street lighting of the road leading to the plant and perimeter wall fencing will be done to secure the area. Under industrialization, the County Government will fast track construction of an industrial park in Mwananyamala, Lungalunga and establishment of an investment corporation to be known as Kwale Investment Authority.

## Social Services and Talent Management

**78** This sector is also a key component of the socio-economic transformation of the County. The sector deals with the promotion of culture and heritage, the development of social amenities, the promotion of arts, sports and talent and social protection and empowerment of youth, women and the vulnerable groups. The sector has three main subsectors;- Community development and Social services; Culture and Heritage; and Arts and Sports.

1. Under the community development sub sector, the County Government has promoted social change through empowerment of women, youth and persons with disabilities. The sector has promoted capacity building of youth and women groups, village savings and loan associations (VSLAs) & self-help groups. In addition, the County Government has promoted the access to credit to the youth, women and PWDs through the establishment of an enterprise development fund.in infrastructural development, the sectors has constructed community social halls to create a suitable environment for citizen participation and engagement in the Government decision making processes. These avenues have also served as centres for civic education. In order to promote community literacy, the sector has established community libraries which offer services to college/high school students, other learners and the community in general.
2. Drug and substance abuse is one of the chronic challenges to development in the County. Youth who have become addicted to hard drugs pose a risk to security in the County. To reduce crime and drug related violence and promote a healthy and productive community, the sector established a rehabilitation center to treat the affected youth and improve community awareness and resilience against drug and substance abuse.
3. Youth empowerment is an integral part of the National Government’s bottom Up Economic Transformation Agenda. Youth empowerment is also a key pillar of the County Government agenda. The County Government will continue providing education, employment and income generating opportunities to empower the youth to drive the County socio-economic transformation agenda. The County Government will ensure compliance to Article 55 of the Constitution 2010 on affirmative action and the Access to Government Procurement

Opportunities (AGPO) set rules to offer opportunities to the youth to create employment, generate income and thereby reduce poverty.

1. Article II of the Constitution 2010 recognizes culture as the foundation of our nation and the cumulative civilization of the Kenya people and nation. Further culture gives identity of the people and the cultural knowledge, skills and practices can be applied to solve the pressing challenges of this generation. The National Government intends to promote all form of National and cultural expression in various forms, including traditional celebrations. To promote the culture and heritage, the National Government has approved the Culture Bill.
2. The County Government of Kwale has undertaken a number of programmes to preserve and promote heritage. The sector has identified heritage and cultural site popularly known as kayas. The cultural sites have huge potential for cultural tourism and provision of ecosystem services. To promote culture, the County Government has registered 85 cultural groups. These groups participate in annual County cultural competitions/festivals which culminate to the nationwide annual musical and cultural festivals.

## Recreation and Community Facilities

1. Amenities that are used to support community services, leisure and cultural activities in the county include town halls, senior citizen centres, community halls, meeting rooms, community centres among others. Kwale County government started the construction of a recreation park in Kwale town, a strategic location to upgrade the municipality status and improve business and tourism activities, the Ksh. 30 million Kwale Baraza Park situated between the county headquarters and the Shimba Hills National Park will have proper drainage systems, paved cabro pathways, adequate security, streetlights, concrete seats, toilets, a parking lot and lush gardens. It will also contain a playground with bouncing castles, swinging ropes and climbing chambers. The park is expected to ignite a 24 hour economy and transform the face of Kwale town into an urban business and tourist attraction site. Others which are coming up in the financial year 2024/2025 and the medium term include the Kinango Baraza Park and the Lungalunga Baraza Park.

## Arts and Sports

1. Arts and sport are crucial for generating employment opportunities for the youth and also a means for revenue mobilization by foreign exchange generation through the sports economy value chain. In cognizance of this, the National Government has developed institutional and legal framework to promote the effective and sustainable development of talent in sports and

creative economies. The County Government has realized there are untapped talents in arts and sports. To foster talent development, the County Government has established studios and amphitheater for audio-recording and filming. The “Talanta” Band was established and supported with band equipment. About 850 talented youths participate in annually, music and dance competitions in the County.

1. To promote sports in the County, the sector has constructed a modern stadium in Kwale town which will be expanded to include other sports games apart from football. The other interventions in the promotion of sports and talents include the construction of wards sports field, provision of sports equipment and support to football clubs in the County. The County has been holding annual ball games with 2,400 teams engaged from the ward level up to County. County team is eventually prepared to compete in the annually inter-County games at the National level. In this respect, the County Government has program of training coaches and referees in all sports including soccer, volleyball, basketball, handball, hockey, martial arts, track and field events, boxing, rugby, aquatic and board games.
2. The County Government will position itself to take advantage of talent development programme of the National Government. To foster talent, the National Government developed the sports and Creative Economy Master Plan, or Talanta Hela. The programme is intended to support and nurture the talents of Kenyan Youth, providing them with opportunities to turn their skills and abilities into a viable source of income. The endpoint of Talanta Hela is “pesa mfukoni’ or competitive incomes that can sustain livelihoods and reward talent, dedication, discipline and focus. The program will incorporate a wide spectrum of the creative industry including music and dance, film and theatre, fashion and pageantry, digital content creation as well as literature and fine arts.
3. There has been overwhelming support from the private sector in the County for promotion of sports and talents. The County Government will encourage more private sector players to engage in the promotion of sports. Sports can be used as a means to create employment for the youth and thus reduce poverty in the County.
4. In the financial year 2024 and the medium term, the social services and talent management sector will undertake construction and equipping of social halls for community engagement, establishment of a public library in Kubo South, construction of stadium and sports fields, support to football teams and other disciplines and construction of the Kwale Heritage and Convention Centre in Ukunda.

## Women Agenda

1. The Constitution of Kenya 2010 guarantees gender equality under National values and principles of governance which include equity, social justice, inclusiveness, equality, human rights, non-discrimination and protection of the marginalized. The constitution recognizes that there are individuals, groups, and communities that have been adversely affected by past discrimination, and it obliges the state to put in place legislative and other measures, including affirmative action programs and policies, to guarantee their equality rights as well as redress their past disadvantages. Article 27 of the constitution addresses this by declaring that every person is equal before the law and has the right to equal protection and equal benefit before the law.
2. Gender equality and the women agenda is targeted towards women empowerment and specifically representation in decision making and economic empowerment. Gender inequality and gender based violence (GBV) restrict women's and girls’ mobility, access to resources, and limit their decision making power. Women empowerment especially representation in decision and economic empowerment, and breaking the silence on Gender Based Violence (GBV) are key priorities of the National Government.
3. The National Government in a bid to enhance women empowerment economically introduced the Hustler Fund for women-led cooperative societies, ‘chamas’, merry-go-rounds and table banking initiatives and protect them from predatory interest rates charged by unscrupulous money lenders. On gender equality the National Government will ensure implementation of the provisions of article 81 (b) of ensuring not more than two thirds of either gender is represented in decision making. The National Government also intends to develop an Affirmative Action Policy, and finalize the process of merging the Affirmative Action Funds into the proposed Biashara Bank.
4. Women empowerment is also a key priority of the Achani- Chirema led Government. Kwale County Government continues to implement transformative programmes aimed at women empowerment. The County Government enacted policies for management of Village Savings and Loans Associations (VSLAs). The County Government is keen in ensuring women participation in the County public procurement processes and eventually secure tenders to empower them. The County Government will continue with sensitization and capacity building of women with a bid to economically empower them. The financial support to women groups has been enhanced through the Women, Youth, and PWD Fund.
5. Gender Based Violence (GBV) is a violation of human rights. Article 29 of the Constitution of Kenya stipulates that “Every person has the right to freedom and security of the person, which includes the right not to be, subjected to any forms of violence from either public or private sources”. In most African countries, Kenya included, GBV affects women more than men. Cases of women and girls affected by GBV are rife in Kenya. To protect women against domestic violence, the National Government launched **Protection Against Domestic Violence (PADV)** rules. This is a remarkable milestone in the collective efforts to combat domestic violence. PADV rules are designed to provide a robust legal framework that strengthens the support and protection mechanisms available to survivors of domestic violence. These rules emphasize protection, intervention and holistic support, reflecting a multi-sectoral approach that involves collaboration between Government agencies and civil society organizations.
6. Kwale County has had an intensive and comprehensive approach to end Gender Based Violence (GBV). The County Government has set up policy and legal framework for GBV. The Kwale County Sexual and Gender Based Violence protection bill was enacted as a measure to curb GBV. The other measures which the County has introduced are urgent care and support to survivors of GBV. The County Government has established rescue centers where the survivors are physically isolated from the individuals or community responsible for the violence and receive medical care.
7. Public awareness and advocacy campaigns have been intensified in a bid to change behavior patterns and attitudes that perpetuate GBV. In addition economic empowerment through introduction of income generating activities to increase women's bargaining power and reduce household economic stress has also been undertaken by the County Government of Kwale. In the financial year 2024/ 2025, and over the medium term, the County Government will continue with its efforts to combat GBV.

## Tourism sector

1. Tourism sector plays a critical role in the County socio-economic transformation. It is a key enabler in terms of unlocking employment opportunities, enhancing livelihoods of the citizens and generation of foreign exchange to the economy. The National Government recognizes the importance of the sector and will continue to implement initiatives targeted at increasing tourist visits in the country in order to increase the sector contribution from 14 percent to 50 percent over the next 10 years.
2. Kwale County boasts itself of the presence of pristine beaches along its coastline. Along the coastline, private investors have put up highly rated world class beach hotels which have been recognized as the best world destinations. This coupled with the rich cultural heritage, marine parks and game reserves put Kwale on the zenith as a tourism destination. The County has implemented various programs to attract tourism and enhance the earnings from tourism. These programs include beach infrastructure development, installation of streetlights along the beach road, opening up of beach access roads, construction of pedestrian walkways and market stalls for beach operators. In addition, the County has participated in tourism expos and exhibitions both National and international to showcase Kwale’s rich cultural heritage, pristine beaches and other investment opportunities. Capacity building of beach operators and sea lifeguards is also being undertaken to ensure the safety of swimmers, surfers and other water sports participants.
3. The recent economic developments in terms of infrastructure in the County by the National Government will boost tourism. These include Ukunda airstrip being upgraded to airport status, the tarmacking of Samburu - Kinango - Kwale road, the Dongo Kundu Bypass, the Shimoni Port development and the upgrading to Bitumen standard of important road circuit. The County Government will work in collaboration with the National Government to map out potential tourism products and sites for development and marketing to attract tourists with focus on a bottom up job creation. In the next financial year and over the medium term, the County Government will focus on a more inclusive approach bringing together stakeholders in the sector to re-examine the tourism sector and redesign the tourism marketing model in order to maximize the potential and create employment opportunities. This sector will also continue with infrastructural development, landscaping and beautification and mapping out of more tourist attraction sites.

## Environment and Climate Change

1. The provision of a clean, secure and sustainable environment and adequate drinking water and sanitation for all Kenyans is one of the objectives of Vision 2030. The Kenyan Government recognizes that sustainable environmental and water management is key in realizing socio- economic development in the country. It is for this realization that the National Government has put up strategic interventions to halt and reverse biodiversity loss, combat desertification, prevent deforestation and restore degraded landscapes.
2. Kwale County has had challenges of poor environmental and land use management. The County has experienced over the years, loss of forest cover and destruction of catchment areas, land degradation and environmental pollution. Poor environmental management, land use and waste management have resulted to climate change including prolonged droughts, floods and other climate hazards. In order to reverse this, the County Government has actively participated in the National tree growing program to grow 15 billion trees across the country by 2030 and to promote and support more resilient livelihoods.
3. The County Government is also participating in the financing locally led climate action program which in addition to the fund donated by development partners the County contributes 2% of its development budget. The County has also developed climate change legislation to manage climate change. Further, the County Government has collaborated with other partners in drought management. The National Drought Management Authority has partnered with the County Government in efforts to develop preparedness and resilience in communities vulnerable to drought. In Kinango sub County, the community in Samburu Chengoni is participating in the Integrated Food Security Project to address perennial water shortages and boost food security. The County Government also partnered with Safaricom M-Pesa Foundation in the establishment of Nyalani dam .
4. Alongside the Nyalani dam, the County Government constructed a water pipeline from Nyalani to Bang’a with National Government Kenya Devolution Support Program (KDSP) grant. Elsewhere the National Environment Management Authority (NEMA) in partnership with Coast Development Authority (CDA) are implementing the Kenya climate change adaptation program which aims at building resilience and adaptive capacity to climate change among the vulnerable communities living along the coastline. Worldwide fund for nature [WWF] has also partnered with the Ministry of Energy, the Kenya Forestry Research Institute [KEFRI] and Kenya Forest Service [KFS] to train Kwale County Charcoal Producers.
5. The constitution of Kenya 2010 made Environmental Conservation and civil obligation with the demand that the country maintains at least 10 percent forest cover in order to create sustainability and resilience to the effects of climate change. The County reported a 7 percent forest cover for Kwale in 2017. Due to this, efforts have been intensified to increase the forest cover and reduce the effects of climate change.
6. Significant numbers of interventions have been implemented to conserve the environment in the County. Large scale investment in Environmental Conservation has been done through public - private partnership. Partners in these ventures include Kenya Marine and Fisheries Research Institute [KEMRI], Kenya Forest Service [KFS], the National Environment Management Authority [NEMA]. For the private sector it included organizations like the WWF World Wide Fund for nature, Dokata Ranch Shareholders, South Coast Family Forest Cooperative Society, Coast Calcium, Pwani Oil, and Kwale International Sugar Company [KISCOL]. For the local communities active organizations include: Kwale County Natural Resources Network [KCNRN], Community Forest Association [CFA], Vanga- Gazi block, Mwache – Tsunza area and Mrimadzo (Mrima, Marenje, and Dzombo), Communities living around the Shimba Hills ecosystem and members of the Southern Kayas.
7. Mangroves rehabilitation has taken place in many of the communities neighbouring the sea. Many Beach Management Units (BMU) have come up with mangrove ecosystem rehabilitation programmes, these include Bodo, Mwazaro, Munje, Mwaembe, Funzi, Gazi. The BMUs received support from the County Government of Kwale, Kenya Red Cross, Base Titanium, KEMFRI, Plan International, Coastal & Marine Resources Development (COMRED), NEMA, KFS, KWS, and WWF-Kenya among others.

His Royal Highness Crown Prince Haakom and Her Royal Highness Crown Princess Victoria of Sweden were in Kenya in November, 2022 to witness the mangrove projects in Kwale County.



## Waste Management

1. Waste management remains a challenge in the socio-economic transformation agenda. This is so because of the rapid growth of towns, urban and peri urban centres and in some cases growth of informal settlement schemes. Accumulated waste deposits are an indication of poor societal lifestyles, poor waste management practices and production technology. Improper management of waste leads to proliferation of disease; environmental degradation and ultimate impact on livelihoods.
2. The County has had inefficient waste management systems where a great deal of wastes generated was dumped in illegal dumpsites leading to physical accumulation of garbage waste leaching its effluents into fresh water systems. Poor transportation of waste has led to littering, making waste an eye-sore, particularly plastics in the environment. In an effort to address

this situation, the County government constructed a dumping site in Kinondo area Msambweni sub- county and is exploring other sites in the municipalities Diani, Kwale, Kinango and Lungalunga. Besides designating areas of waste disposal, the County Government is also managing the sites including fencing, weighing of the waste and landfilling.

1. In the financial year 2024/2025, the County Government intends to establish dumping sites in each of the four municipalities, provide equipment for managing waste and construction storm water drainage systems. Partnership in waste management will be strengthened. The County Government will collaborate Private enterprises like the Kwale Plastics Plus Collectors in Diani who have introduced quarterly beach clean ups stretching from Tiwi to Chale Island and an annual September clean up exercise to maintain the cleanliness of the ecosystem. This will ensure sustainable management of waste. In order to sustainably manage waste, the County Government will support the development of a vibrant circular economy by the National Government. The circular economy will transform the generated waste into raw material for industrial production.

## Governance

1. Good governance, integrity, transparency and accountability are the tenets of National values and principles of governance as per the 2010 constitution. Good governance emphasis has arisen in recent times due to increased economic globalization, increase citizen awareness and expectations, scarcity of resources [fiscal imbalance], technological innovations and demographics. The acceptable attributes of Good Governance identified by the UN are eight:

participatory, consensus oriented, accountable, transparent, responsive, efficient and effective, equitable and inclusive and adherence to the rule of law. Good governance has the overall result of economic development and poverty alleviation.

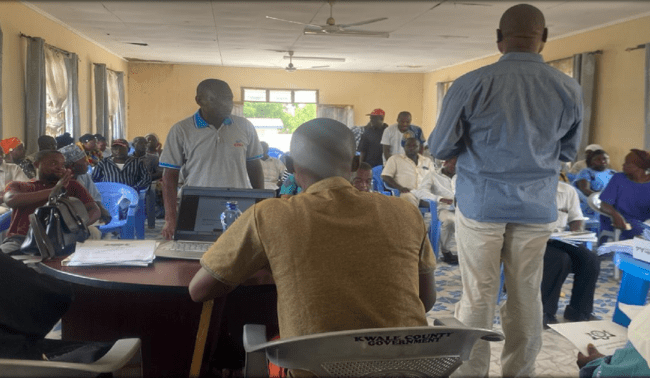
1. To achieve good governance, it requires: (i) Defining results in terms of sustainable economic, social and environmental benefits;(ii) Defining the interventions necessary to optimize the achievements of intended results;(iii) Developing the capacity of the entity including the capacity of its leadership;(iv) Managing risks and performance through strong public financial management (v) Implementing good practices in transparency and reporting to deliver effective accountability. The importance of good governance is summarized by the statement:

**“*We want a Government that's small enough to listen, big enough to tackle real problems, smart enough to spend our money wisely, and honest enough to be held accountable for results”*** [Source: Voices of the poor, WB participatory poverty assessment (PPA) 2013].

1. Good governance is also characterized by sound public financial management. There is an increasing focus on improving the quality of PFM around the globe, with many countries in both the developed and developing world making important and impressive achievements in strengthening public financial management and governance. PFM is critical to improving the quality of public service outcomes. It affects how resources are used to address the citizens’ priorities and the cost effectiveness of public service. A strong PFM is important for decision making and effective resource allocation. The County Government PFM reforms include the decentralization of accounting and procurement services. IFMIS has also been decentralized to ensure efficiency and effectiveness in its use. Revenue mobilization has been automated with the roll out of the revenue management system.
2. Good governance is also exhibited in sound budget making. Principles of sound budgeting include: accountability; comprehensiveness, transparency, realism, predictability and being participatory. The main issues in budgeting are linking policy and planning to budgeting, unpredictability of funding, failure to direct resources to policy priorities, lack of clear objectives and poor alignment of initiatives to the objectives, unclear measures of performance, [KPIs and Targets]. In order to improve budgeting, the County Government will ;(i)Strengthen the public participation and assure allocations reflect priorities(ii)Ensure spending is consistent with approved allocations(iii)Improve governance and accountability while ensuring there is clarity of policy direction and institutional frameworks and(iv)Performance results are

measured and feedback is incorporated into the policy making process. The County Government has embraced Performance Programme Based Budgeting since 2014 and will continue with capacity building to the staff who ensure credible budgets are formulated. **The County Government has received accolades being rated the third best county in budget transparency and accountability by International Budget Partnership (IBP).**

1. Another key issue in governance is public interest which concerns the greater well-being of society. This is paramount in Government decision making.. Public interest should be at the epicenter of governance. The key function of good governance in public sector is to ensure that public entities act in the public interest at all times. This requires strong commitment to integrity, ethical values, and the rule of law and; openness and comprehensive stakeholder engagement. The failure to act in public interest can lead to poor governance.
2. People's participation in the decision making process is the essence of good governance. As per section 30(3) (g) of the County Governments Act, 2012, the Governor shall promote and facilitate citizen participation in the development of policies and plans, and service delivery in the county. Public participation ensures that communities directly or indirectly concerned by Government policies, programs and projects are properly informed and participate in the decision making process. Participatory planning and budgeting involves all levels of Government and residents cooperating to determine the allocation of public money. Its primary objective is to provide an opportunity for citizens to influence decisions about the provision and quality of services, the programs and projects to be implemented and the achievement of results. Participation increases the level of transparency and it helps to improve the quality of decisions to be made.
3. Kwale County Government continues to pursue public participation as a means of informing citizens, demonstrating openness, transparency and accountability. This paper will be subjected to public participation as per the provisions of section 117 of the Public Finance Management Act 2012.The County Government will strengthen public participation by applying mechanisms as outlined in section 115 of the County Governments Act 2012. These include among others: (i) Having well publicized meetings in different types of media (ii) Putting safeguards to prevent dominance by organized groups(iii) Recording all submissions, analyzing and evaluating them(iv) Allocate sufficient budgetary provisions to facilitate the meetings (v) Initiate feedback mechanisms to create trust among residents.
4. The focus on efficiency in the public sector has arisen due to the growing and diversified needs of the citizens and the reality of the scarcity of resources. Efficiency in the public sector is a base for good Government. An efficient Public administration will ensure resources are mobilized and optimally utilized towards delivery of quality goods and services and that citizens’ rights are protected. Effectiveness measures the extent to which objectives have been achieved and the relationship between the intended results and actual results of an activity. Efficiency and effectiveness pursue the relationship between inputs, outputs and outcomes.
5. The County Government will ensure there is efficiency and effectiveness in the delivery of services and implementation of programs and projects through : (i) Empowerment of human capital by ensuring competency development of the employees to ensure there is high quality and efficiency in the civil service;(ii) Strengthening governance framework by entrenching transparency and accountability;(iii) Sound organization structures with clear responsibilities, objectives to be met and performance management(iv) Sound framework and mechanisms for citizen participation in decision making(v) Ensuring efficient allocation of public resources by encouraging innovations in service delivery and curbing wastage(vi) Upholding prudent public expenditure, risk management and public procurement processes.
6. There is a growth of demand for accountability in the world due to the growth of democracy and the need for social economic development. Citizens elect their leaders to make collective decisions on their behalf on a wide range of issues hence these leaders must be held accountable to the citizens. There is also a new concept of social accountability in which citizens and the civil society organizations participate in exacting accountability. Social accountability leads to citizen empowerment, good governance and development effectiveness. The County Government operates a sound accountability framework through: (i) Adherence to reporting and publication of annual reports and statement of accounts(ii) Internal risk assurance mechanisms through internal audit divisions and support and cooperation to external audit from the office of Auditor General and other agencies like Kenya Revenue Authority(KRA), Ethics and Anti –Corruption Commission(EACC) among others(iii) Annual state of the County address and other public inquiries and reports made in the public interest((iv) Access to information as per the constitution by providing information to the public.
7. The County Government in its governance model will use “Whole of Government” approach in both policy making and implementation. This is an integrated and holistic approach to Government policy making and service across organizational boundaries. This approach is aimed at enhancing coordination in the delivery of services and implementation of programs and projects. This approach will be strengthened where departments and agencies of the County Government will be required to respond to particular sector issues together building synergies to achieve a shared goal. The approach would be mainly applied to the County Government priorities in health, water, roads, education, agricultural transformation and others. In the medium term this approach will be applied in the design and delivery of policies, programs, projects and service to the public.
8. Kwale County has a youthful competent human capital with huge potential to drive the county socio-economic transformation. It is for this that the County will transform the public sector to enhance its responsiveness to the needs of the citizens. In order to enhance human resource management the County Government has adopted the Unified Human Resource (UHR) system developed by the National Government. The system consolidates Human Resource and Payroll data in the Public Service for access through a single warehouse. The system has also been linked to Kenya Revenue Authority i-Tax to facilitate filing of PAYE tax obligation.
9. Corruption, wastage, inefficiency and negligence are serious threats to the county socio – economic transformation agenda. The County Government will support the institutions mandated to fight corruption in the country in order to curb such unacceptable practices. The County Government will also implement the Assets Declaration and Conflict of interest Act to further eliminate corruption in the county. It is now mandatory for all county government employees to fill the Assets Declaration forms every two years.



1. The County Government has established strong administrative structure which goes to the village unit level. To strengthen governance policies have been formulated and approved by the County Assembly. This include the Village Administration Act 2016.The County Government is now working to establish village councils (council of elders) for effective administration of citizens’ affairs.

**A photo of citizens in the public participation meeting of the Draft 2024 County Fiscal Strategy Paper which took place at the Bongwe social hall in Gombato –Bongwe ward on 15.2.2024.**

# CHAPTER III: RECENT ECONOMIC DEVELOPMENTS AND ECONOMIC OUTLOOK

## 3.1 Overview

1. The global economy is experiencing challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of

3.8 percent (Table 3.1).

1. The global economic outlook will likely be affected by the continued geopolitical fragmentation arising from the Israeli-Palestinian conflict and the increased global oil prices brought by supply cuts by the major oil exporters particularly Saudi Arabia and Russia.
2. Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and

1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

1. Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa’s countries, and with strong performances in non- resource intensive countries.

**TABLE 3-1: GLOBAL ECONOMIC PERFORMANCE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Growth** | | | |
|  | **Actual** | | **Projected** | |
| Economy | **2021** | **2022** | **2023** | **2024** |
| World | 6.3 | 3.5 | 3.0 | 2.9 |
| Advanced Economies | 5.4 | 2.6 | 1.5 | 1.4 |
| **Of which: USA** | 5.9 | 2.1 | 2.1 | 1.5 |
| Euro Area | 5.3 | 3.3 | 0.7 | 1.2 |
| Emerging and Developing Economies | 6.8 | 4.1 | 4.0 | 4.0 |
| Of which : China | 8.4 | 3.0 | 5.0 | 4.2 |
| India | 9.1 | 7.2 | 6.3 | 6.3 |
| Sub –Saharan Africa | 4.7 | 4.0 | 3.3 | 4.0 |
| Of which : South Africa | 4.7 | 1.9 | 0.9 | 1.8 |
| Nigeria | 3.6 | 3.3 | 2.9 | 3.1 |
| Kenya\* | 7.6 | 4.8 | 5.5 | 5.5 |

**Source:** *IMF World Economic Outlook, October 2023. \*National Treasury Projection*

# Recent Economic Developments and Economic Outlook

## Global and Regional Economic Developments

1. The global economy continues to experience the challenges of inflation and low growth prospects. GDP growth which had been stronger than expected in 2023, is now moderating on the back of tighter financial conditions, weak trade growth and lower business and consumer confidence. Risks to the medium-term outlook remain tilted to the downside and include heightened geopolitical tensions due to the evolving conflict following Hamas’ terrorist attacks on Israel; and a larger-than-expected impact of monetary policy tightening.
2. In advanced economies, global growth is projected to be 2.9 percent in 2023, and will weaken to 2.7 percent in 2024. As inflation abates further and real incomes strengthen, the world economy is projected to grow by 3 percent in 2025. Global growth remains highly dependent on fast-growing Asian economies. Sub-Saharan Africa (SSA) is an extremely diverse region, composed of low, lower-middle, upper-middle, and high-income countries – 22 of which are fragile or conflict-affected – and 13 small states characterized by a small population, limited human capital, and a confined land area.
3. According to the region’s most recent economic update, growth in Sub-Saharan Africa is projected to slow to 2.5% in 2023, from 3.6% in 2022. Rising conflict and violence across the region exerts a dampening effect on economic activity, with climate shocks poised to exacerbate this fragility. About 462 million people in the region are still living in extreme poverty in 2023. The recent poly-crisis – climate-related issues, the COVID-19 pandemic, and

mounting conflicts – has expedited this debt surge. The region continues to grapple with high debt distress risks, with 21 countries identified as either at high risk of external debt distress or already ensnared in it as of June 2023. Several countries, including Chad, Zambia, and Ghana, have initiated debt restructuring efforts to restore sustainability and rebuild fiscal space.

1. Growth remains uneven across the continent. While East Africa is set to record a growth rate of 1.8% in 2023, West Africa is expected to grow at 3.3% this year. Overall, SSA’s economic performance is still being held back by the lower-than-average performance of the largest countries on the continent. Energy and transportation bottlenecks continue to impede economic activities in South Africa, while Nigeria's modest growth can be attributed to challenges in its oil sector. Moreover, conflicts and military coups in countries such as Sudan, Niger, and Gabon are likely to hamper growth in the Economic and Monetary Community of Central Africa and some Sahel nations. Harnessing the potential of natural resources provides an opportunity to improve the fiscal and debt sustainability of African countries. Natural resources (oil, gas, and minerals) offer a huge economic opportunity for SSA economies during the low-carbon transition.
2. Africa can also pave the way to inclusive growth by investing in its human potential. Over the next three decades, the region will experience the fastest increase in the working age population of all regions, with a projected net increase of 740 million people by 2050. Up to 12million youth will enter the labor market across the region every year in the coming decades, yet only about 3 million new formal wage jobs are currently created each year. As the economies in the region recover at a faster pace in the years to come, policy should be geared toward sharing the growth benefits more equally across the population by investing in human capital, fostering economic diversification, and fostering jobs-friendly economic growth.

**TABLE 3-1: GDP GROWTH PROJECTIONS FOR 2024 AND 2025%, YEAR-ON-YEAR**

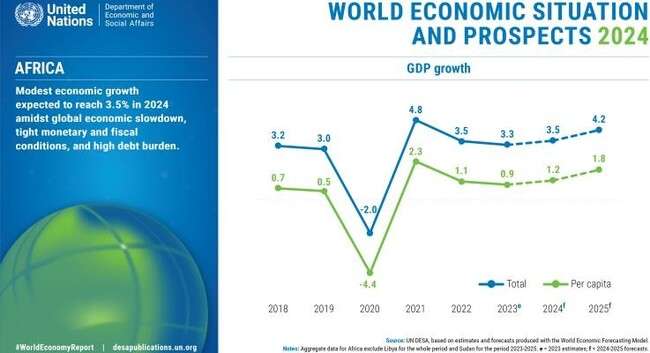
|  |  |  |
| --- | --- | --- |
| **REGION/ COUNTRY** | **Actual** | **Estimated** |
| **2024** | **2025** |
| World |  |  |
| Advanced Economies | 2.3 | 2.4 |
| Of which: USA | 1.5 | 1.7 |
| Emerging and Developing Economies | 4.7 | 4.7 |
| Of which: China | 4.7 | 4.2 |
| India | 6.1 | 6.5 |
| Sub – Saharan Africa | 3.5 | 3.1 |
| Of which: South Africa | 1.3 | 0.8 |
| Nigeria | 0.8 | 1.9 |
| EAC – 5 | 5.3 | 5.9 |
| Of which: Kenya | 4.9 | 6.0\* |
| EAC – 5: Burundi, Kenya, Rwanda, Tanzania and Uganda | | |

**Source:** *October 2018 WEO; \* Projections by the National Treasury*

1. According to the UN World Economic Situation and Prospects (WESP) 2024, the continent's economic growth is expected to quicken slightly, with average GDP possibly inching up to 3.5 per cent. Yet, debt sustainability concerns, fiscal pressures, and climate change present uncertainties. The projected 3.5 per cent growth is a slight increase from the
   1. per cent in 2023.
2. Major regional economies such as that of Egypt, is anticipated to slow to 3.4 per cent from

4.2 in the previous year, mainly due to foreign exchange scarcities that may weaken import capacity and domestic demand. In South Africa, the persistent energy crisis has limited the growth to just 0.5 per cent in 2023, and no significant change is expected in 2024.In Nigeria, the country’s growth prospect points to a moderate increase, largely due to government reforms in the oil sector. The growth is forecast to be at 3.1 per cent.

## 3.2.2 Domestic Economic Developments



1. Kenya has made significant political and economic reforms that have contributed to sustained economic growth, social development, and political stability gains over the past decade. However, its key development challenges still include poverty, inequality, youth unemployment, transparency and accountability, climate change, continued weak private sector investment, and the vulnerability of the economy to internal and external shocks.Kenya's economy advanced by 5.9% year-on-year in the third quarter of 2023, accelerating from a marginally revised 5.5% rise in the prior period. It marked the strongest economic expansion since the first quarter of 2022, primarily supported by the agricultural sector (6.7% vs 8.2% in Q2). Although slowing from the previous period, it remained robust due to favorable weather conditions, reflected on increased production for fruits, vegetables, and tea. Moreover, other sectors made substantial contributions to the annual growth, particularly manufacturing (2.6% vs 1.4%), finance & insurance (14.7% vs 13.5%), information & communication (7.3% vs 6.4%), and accommodation & food services (26% vs 12.2%). On a seasonally adjusted quarterly basis, the GDP expanded by 1.3%, up from a 1.1% growth in the second quarter.Kenya’s economy achieved broad-based growth averaging 4.8% per year between 2015-2019, significantly reducing poverty (from 36.5% in 2005 to 27.2% in 2019 ($2.15/day poverty line).
2. In 2020, the COVID-19 pandemic shock hit the economy hard, disrupting international trade and transport, tourism, and urban services activity. Fortunately, the agricultural sector, a cornerstone of the economy, remained resilient, helping to limit the contraction in GDP to only 0.3%. In 2021, the economy staged a strong recovery, with the economy growing at 7.5% although some sectors, such as tourism, remained under pressure. GDP growth however declined to 4.8% in 2022 and is projected to grow at 5.0% in 2023. The poverty rate has resumed its trend decline after rising earlier in the pandemic. Although the economic outlook is broadly positive, it is subject to elevated uncertainty, including through Kenya’s exposure (as a net fuel, wheat, and fertilizer importer) to the global price impacts of the war in Ukraine.
3. World Bank support to Kenya includes budget support to help close the fiscal financing gap while supporting reforms that help advance the government’s inclusive growth agenda. In addition to aligning the country’s long-term development agenda to Kenya’s Vision 2030−which aims to transform Kenya into a competitive and prosperous country with a high quality of life and the government’s bottom-up economic model which prioritizes agriculture, healthcare, affordable housing, micro and small enterprises, and the digital and creative economy.

**TABLE 3-2: SECTORAL REAL GDP GROWTH RATES, (%)**

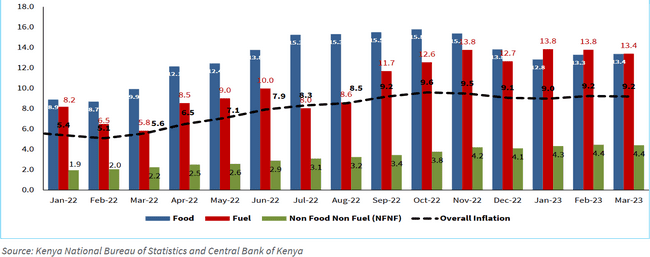
|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Last** | **Previous** | **Highest** | **Lowest** |  |  |
| [GDP Growth Rate](https://tradingeconomics.com/kenya/gdp-growth) | 1.35 | 1.1 | 5.32 | -6.22 | percent | Sep-23 |
| [GDP Annual Growth](https://tradingeconomics.com/kenya/gdp-growth-annual)  [Rate](https://tradingeconomics.com/kenya/gdp-growth-annual) | 5.9 | 5.5 | 10.3 | -4.1 | percent | Sep-23 |
| [GDP](https://tradingeconomics.com/kenya/gdp) | 113 | 110 | 113 | 0.79 | USD Billion | Dec-22 |
| [GDP Constant Prices](https://tradingeconomics.com/kenya/gdp-constant-prices) | 2519609 | 2615311 | 2615311 | 1325092 | KES Million | Sep-23 |
| [Gross Fixed Capital](https://tradingeconomics.com/kenya/gross-fixed-capital-formation) [Formation](https://tradingeconomics.com/kenya/gross-fixed-capital-formation) | 1855554 | 1876991 | 1876991 | 637 | KES Million | Dec-22 |
| [GDP per Capita](https://tradingeconomics.com/kenya/gdp-per-capita) | 1755 | 1706 | 1755 | 699 | USD | Dec-22 |
| [GDP per Capita PPP](https://tradingeconomics.com/kenya/gdp-per-capita-ppp) | 4882 | 4746 | 4882 | 3242 | USD | Dec-22 |
| [Full Year GDP Growth](https://tradingeconomics.com/kenya/full-year-gdp-growth) | 4.8 | 7.6 | 8.1 | -0.3 | percent | Dec-22 |
| [GDP from Agriculture](https://tradingeconomics.com/kenya/gdp-from-agriculture) | 370228 | 515386 | 515386 | 267871 | KES Million | Sep-23 |
| [GDP from Construction](https://tradingeconomics.com/kenya/gdp-from-construction) | 153061 | 143189 | 153061 | 49505 | KES Million | Sep-23 |
| [GDP from](https://tradingeconomics.com/kenya/gdp-from-manufacturing) [Manufacturing](https://tradingeconomics.com/kenya/gdp-from-manufacturing) | 208323 | 208530 | 217091 | 126473 | KES Million | Sep-23 |
| [GDP from Mining](https://tradingeconomics.com/kenya/gdp-from-mining) | 22700 | 30580 | 32494 | 9316 | KES Million | Sep-23 |
| [GDP from Public](https://tradingeconomics.com/kenya/gdp-from-public-administration)  [Administration](https://tradingeconomics.com/kenya/gdp-from-public-administration) | 153538 | 158304 | 158304 | 77675 | KES Million | Sep-23 |
| [GDP from Services](https://tradingeconomics.com/kenya/gdp-from-services) | 74209 | 69346 | 74209 | 42708 | KES Million | Sep-23 |
| [GDP from Transport](https://tradingeconomics.com/kenya/gdp-from-transport) | 253972 | 246145 | 253972 | 122379 | KES Million | Sep-23 |
| [GDP from Utilities](https://tradingeconomics.com/kenya/gdp-from-utilities) | 64371 | 58940 | 64371 | 35149 | KES Million | Sep-23 |

**Source:** *National Treasury*

## Performance of the Kenya’s Macro – Economic Indicators

**Inflation Rate**

1. Overall inflation remained unchanged at 9.2 percent in March 2023, mainly driven by elevated food and fuel prices. Food inflation remained elevated at 13.4 percent from 13.3 percent in February, driven by higher prices of fresh produce following the recent drier than expected weather conditions in the country. Fuel inflation declined marginally to 13.4 percent from 13.8 percent in February, while Non-Food-Non-Fuel (NFNF) inflation remained unchanged at 4.4 percent in March.



1. The overall year on year inflation rate as measured by the Consumer Price Index (CPI) was 6.6 per cent, in December 2023. This was mainly driven by increases in prices of commodities under Transport (11.7%); Housing, Water, Electricity, Gas and other fuels (8.3%); and Food and Non-Alcoholic Beverages (7.7%) between December 2022 and December 2023. These three divisions account for over 57 per cent of the weights of the 13 broad categories. The CPI and inflation is generated from data collected through monthly surveys of retail prices that target a representative basket of household consumption goods and services. The data collection is conducted in the second and third weeks of the month from a sample of outlets located in 50 data collection zones across the country.

**TABLE 3-3: MONTH ON MONTH INFLATION RATES DECEMBER 2022 TO DECEMBER 2023**

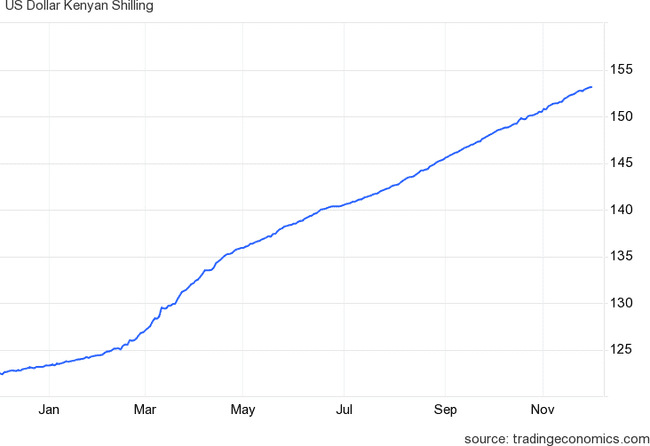
|  |  |  |
| --- | --- | --- |
| **Month** | **Overall CPI** | **Inflation Rate** |
| December 2022 | 128.99 | 9.1 |
| January 2023 | 129.29 | 9.0 |
| February 2023 | 130.13 | 9.2 |
| March 2023 | 131.18 | 9.2 |
| April 2023 | 131.83 | 7.9 |
| May 2023 | 133.01 | 8.0 |
| June 2023 | 134.01 | 7.9 |
| July 2023 | 134.15 | 7.3 |
| August 2023 | 134.02 | 6.7 |
| September 2023 | 135.32 | 6.8 |
| October 2023 | 136.71 | 6.9 |
| November 2023 | 137.03 | 6.8 |
| December 2023 | 137.55 | 6.6 |

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

## Kenya Shilling Exchange Rate

1. The Kenya Shilling remained stable against major international and regional currencies during the month of March 2023. It exchanged at Ksh 132.13 per US dollar on March 30, compared to Ksh 130.99 per US dollar on March 23.Kenya's currency hit an all-time low of 150 shillings to the dollar on October 2023, worsening the economic situation in the heavily indebted east African country plagued by inflation, according to central bank data. On December 2023 the Kenyan shilling had hit 157 against the dollar. The depreciation of the Kenyan shilling has accelerated over the past year, losing almost 24% of its value against the dollar.
2. The Kenya shilling (KES) lost 21% of its value between September 2022 and November 22 2023, the exchange rate of the Kenya shilling against the USD had hit a high of 152.45 compared to 121.05 at the same time in 2022. This has been largely attributed to capital flight and reduced inflow of foreign currency due to the low value of exports.

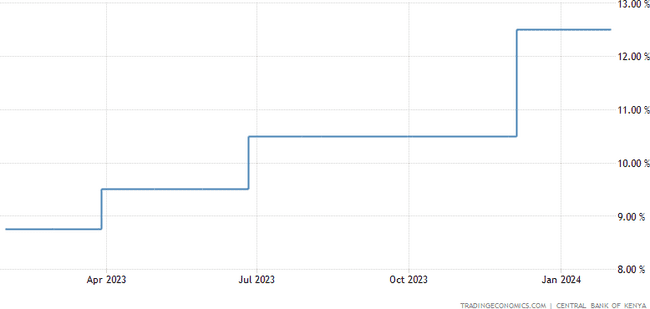
**FIGURE 3-1: KENYA SHILLING EXCHANGE RATE**



## Interest Rates

1. The Central Bank of Kenya lifted its benchmark interest rate by 200 basis points to 12.5% at its meeting on December 5th 2023, surprising analysts who had predicted it to remain unchanged at 10.5%. It was the first rate hike since June 2023, bringing borrowing costs to their highest since October 2012. Policymakers stressed the importance of adjusting the monetary policy stance to manage exchange rate pressures and alleviate secondary effects, particularly those stemming from rising global prices. The central bank noted that Kenya's headline inflation was broadly unchanged at 6.8% in November, compared to 6.9% in the prior month but has remained sticky in the upper bound of the target range since July 2023.

## Figure 3-2: Short – Term Interest Rates



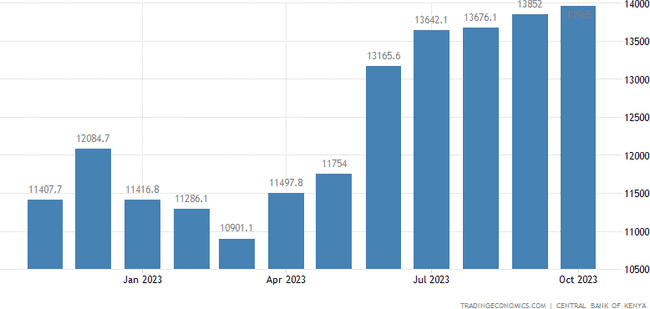
**Source**: *Central Bank of Kenya*

1. Interest rates form a key component for stimulating county economic growth. At the county level, lower and stable interest rates would enhance the business environment through access to cheap credit by local traders and investors. This, coupled with access to the County Trade Revolving Fund (CTRF) will encourage people to spend which increases the demand for goods and services. This encourages businesses to raise production and sales, supporting more jobs and economic expansion.

## Foreign Exchange Reserves

1. Foreign Exchange Reserves in Kenya increased to 13965 USD Million in October from 13852 USD Million in September of 2023. Foreign Exchange Reserves in Kenya averaged 5640.88 USD Million from 1995 until 2023, reaching an all-time high of 14741.40 USD Million in June of 2021 and a record low of 853.00 USD Million in November of 1995.

## Figure 3-3: Official Foreign Exchange Reserves (US$ Million)



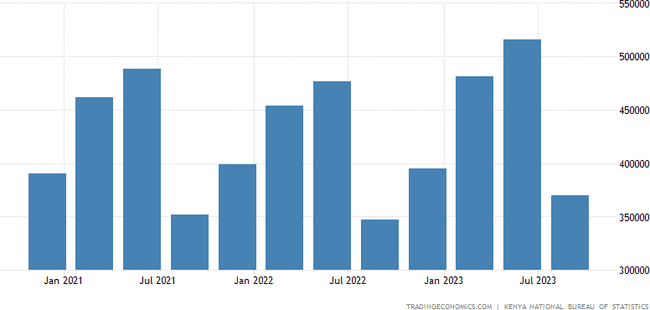
**General Performance of the Economy**

1. Economic activity globally was on a recovery path with the fading effects of the COVID- 19 pandemic. However, with the onset of the Russia-Ukraine war, which started in February 2022, the recovery momentum was slowed down. Economic activity in Kenya, like many other countries, slowed down from the second quarter of 2022. Looking ahead, the country faced significant downside risks, including the Russia-Ukraine war and weather conditions such as the El-Nino. The country is leveraging on macroeconomic and political stability and implementation of the priority projects and programmes under the Bottom-Up Economic Transformation Agenda to achieve sustainable economic growth. In 2023, the economy was projected to grow at 5.7 per cent and average 6.1 per cent in the medium-term, with progressive implementation of the Bottom-Up Economic Transformation Agenda. The performance was to be supported by growth in all sectors, indicating a broad-based growth approach .However, the economy registered 5.5 per cent growth in 2023 and will average 5.8 per cent in the medium- term if risks do not materialize.
2. Kenya’s economic performance strengthened in 2023 despite continued challenges, with real GDP growth accelerating from 4.8% in 2022 to an estimated 5% in 2023. This is according to the [28th edition of Kenya Economic Update](https://documents1.worldbank.org/curated/en/099121323045531282/pdf/P1797690868fd30930907305dfbdc54bcda.pdf) (KEU) which adds that the improved growth performance is attributed to a strong rebound in agriculture sector in 2023 which had faced a persistent and severe drought as well as a moderate growth in the services sector.

## Agriculture, Forestry and Fishing Sector

1. Agriculture remains a core pillar for the realization of the Bottom-Up Economic Transformation Agenda’s aspiration of providing employment and a means of livelihood to the majority of the Kenyan people. In order to support agricultural production, National Government rolled out a countrywide farmer registration and fertiliser subsidy programme that has made available 5.5 million bags to farmers across Kenya. The National Government has also progressively reduced the cost of fertiliser from Ksh 6,500 to Ksh 2,500, increased maize acreage under production by an extra 200,000 acres and enhanced maize production by an additional 18 million bags.
2. There was a slowdown in the performance of Agriculture, Forestry and Fishing activities in 2022 compared to 2021. The sector’s poor performance was mainly in crop and livestock production, which was severely affected by the widespread drought experienced in 2022 and weather conditions such as the El-Nino. The sector’s real Gross Value Added (GVA) contracted by 1.6 per cent in 2022 compared to a contraction of 0.4 per cent in 2021. Low production of key food crops such as maize, potatoes, and vegetables was evident from the significantly high prices observed in 2022.GDP from Agriculture in Kenya decreased to 370228 KES Million in the third quarter of 2023 from 515386 KES Million in the second quarter of 2023. GDP from Agriculture in Kenya averaged 376485.32 KES Million from 2009 until 2023, reaching an all-time high of 515386.00 KES Million in the second quarter of 2023 and a record low of 267871.00 KES Million in the fourth quarter of 2009.

**FIGURE 3-4: AGRICULTURAL SECTOR GDP GROWTH RATE (MILLION)**



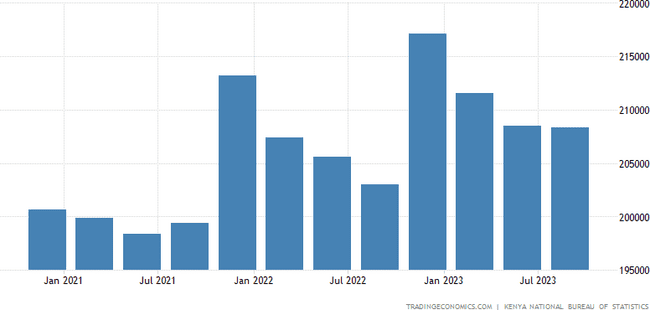
1. At the County level, the County Government implemented a number of programmes and activities with the aim of enhancing agricultural productivity. Such initiatives include provision of agricultural inputs to farmers, support to agricultural mechanization to ease the land preparation burden, promotion of drought tolerant crops and support to agricultural extension

services. In the livestock sub sector, the County Government implemented the animal breeds’ promotion project, provision of improved chicks and cockerels for local poultry upgrading and improving bee-keeping production and productivity (material and skills enhancement). Other areas of interventions are vaccination of livestock against diseases, improving artificial insemination services and construction of vaccination crushes. In order to promote fish farming, the County Government procured and issued fishing boats & their accessories to community Beach Management Units (BMUs), rehabilitated fish landing sites and provided of rescue boats.

## The Manufacturing and Industry Sector

1. Kenya's manufacturing sector increased by two percent in the first quarter of 2023. In the corresponding quarter of 2022, the value added by the industry to the Gross Domestic Product (GDP) grew by 3.8 percent. In general, the [Kenyan economy](https://www.statista.com/statistics/1181083/quarterly-gdp-growth-rate-in-kenya/) has been showing signs of recovery since the easing of containment measures implemented to curb the spread of the coronavirus (COVID-19). Similarly, under manufacture of non-food products, the sector benefitted from enhanced performances in activities of printing and reproduction of recorded media, assembly of motor vehicles, manufacture of basic chemicals, fertilizers, and primary plastics, pharmaceutical products and preparations. However, some activities in the sector contracted during the review period. Notable underperformances were also reported in manufacture of some nonfood products especially in manufacture of textiles and clothing, and paper and paper products.
2. GDP from Manufacturing in Kenya decreased to 208323 KES Million in the third quarter of 2023 from 208530 KES Million in the second quarter of 2023. GDP from Manufacturing in Kenya averaged 174063.41 KES Million from 2009 until 2023, reaching an all-time high of 217091.00 KES Million in the fourth quarter of 2022 and a record low of 126473.00 KES Million in the first quarter of 2009**.**

## Figure 3-5: Manufacturing Sector’s GDP Growth Rates (Million)



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

1. The huge growth potential for manufacturing in the county remains untapped. With the establishment of Special Economic Zones via the Dongo Kundu free port project, this potential stands to be unlocked as multiplier effects in terms of growth in other sectors is expected. In the county, Devki steel factory has broken ground on a multi-billion shilling plant in Kwale, promising to create more than 1,000 direct jobs for the locals of Kwale. The County Government is fast tracking the completion of constructing the fruit processing plant in Kubo South ward. The modern wholesale market in Kombani Waa Ng’ombeni ward has been completed. The County has also initiated the establishment of aggregated industrial parks in Mwananyamala, Dzombo ward, Lungalunga sub county.

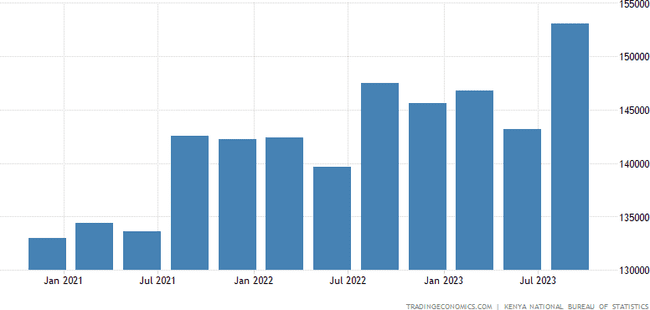
## Construction and Real Estate Sector

1. Performance of the construction sector improved in the third quarter compared to the same quarter of 2022. As a core pillar in Bottom-Up Economic Transformation Agenda, the Government is committed to ensuring that the constitutional right to accessible and adequate housing is achieved. For this reason, through the Affordable Housing Programme, the National Government targets to support provision of at least 250,000 affordable houses to Kenyans every year thereby increase the percentage of affordable housing supply from 2 percent to 50 percent. The Government is on track to facilitate delivery of affordable houses and enable low cost housing mortgages.

## Urban Housing

1. The estimated shortfall of 200,000 urban housing units a year has led to high cost for very poor quality housing including slums. In order to bridge the housing gap, the National Government has launched several affordable housing projects across the country. The construction of 46,792 units in various parts of the country is already underway while another 40,000 units are ready to commence construction. A total of 746,795 housing units are in the pipeline undergoing various stages of delivery.
2. The National Government is also implementing policy and administrative reforms to lower the cost of construction and improve the access to affordable housing finance while creating jobs and entrepreneurial opportunities to all Kenyans. In this regard, the National Government is structuring affordable long-term housing finance schemes, including a National Housing Fund and Cooperative Social Housing Schemes, that will guarantee off take of houses from developers. As part of the process, the Housing Levy that was enacted in theFinance Act, 2023 is providing an off take fund that will de-risk investors, and offer affordable finance to home-owners, bringing home ownership within the reach of the majority of urban population.
3. The Affordable Housing Programme is also envisaged as a job creating economic stimulus that will offset the cutback in public infrastructure spending. The Programme is expected to create quality jobs for youths, employing graduates from TVETS, directly in construction sector and indirectly throughout every value chain in the housing development ecosystem. Already, 50,000 Kenyans, who were previously unemployed, are now engaged directly and indirectly in this enterprise, and the numbers will significantly increase as the projects move into the next phases. Towards this end, the National Government will continue to upgrade and support Jua Kali capacity to produce high quality construction materials by linking it with technical and vocational education institutions. More jobs will be created with the formalization of the Jua Kali clusters, providing products like doors, hinges and windows. Architects, engineers, quantity surveyors, masons, electricians, plumbers, transporters, steel and cement factory workers, and hardware merchants will be partakers of this transformative plan from the bottom up.
4. GDP from Construction in Kenya increased to 153,061 KES Million in the third quarter of 2023 from 143189 KES Million in the second quarter of 2023. GDP from Construction in Kenya averaged 98539.34 KES Million from 2009 until 2023, reaching an all-time high of 153,061.00 KES Million in the third quarter of 2023 and a record low of 49505.00 KES Million in the second quarter of 2009.

## Figure 3-6: Construction sector’s GDP Growth Rate (millions)



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

## Infrastructure

1. Development of critical infrastructure is key to economic growth as well as key enabler to the implementation of Bottom-Up Economic Transformation Agenda (BETA). The National Government will continue to intensify national and regional connectivity through water, road, rail, port, energy and fibre-optic infrastructure in order to achieve socioeconomic transformation in the country, enhance Kenya’s competitiveness, and facilitate cross-border trade and regional integration.
2. Infrastructure is one of the key enablers to the growth and transformation of any economy. As such, the County Government has proposed to allocate a bigger share of its development budget to the department of Roads and Public Works to improve on the county’s road network. To this end, the County Government has identified five flagship projects for implementation in this sector in order to ease transportation and attract more investors. These projects are the upgrading to bitumen status of the Kona Ya Musa to Kona Ya Masai road, the Kona Ya Mangwei-Majoreni, the Mkilo to Kalalani road, Vinuni to Tiwi Sokoni and Tsimba- Vyongwani-Lunguma to connect with the Dongo Kundu Southern Bypass.

## Tourism Sector

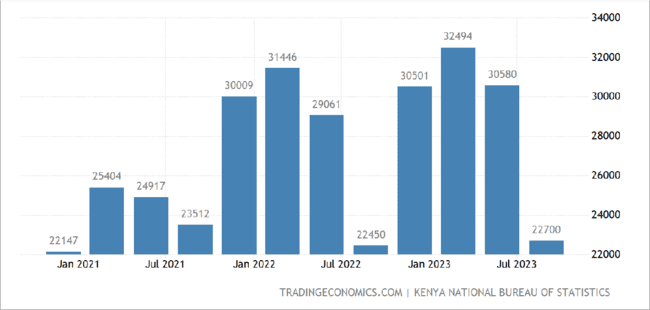
1. Tourism sector is a critical enabler of the Bottom-Up Economic transformation Agenda in terms of unlocking employment opportunities and generate foreign exchange which is important for enhancing the welfare of Kenyans. For this reason, the National Government will continue to implement initiatives targeted at increasing tourist visits in the country in order to increase the sector contribution from 14 percent to 50 percent over the next 10 years. The National Government will promote investments in adventure, relaxation, sports, conference and medical tourism among others aimed at growing tourist visit from the current 1.4 million to 200 million over the next 10 years that will increase foreign earnings to the country. In this regard, the National Government in collaboration with the County Governments will map out potential tourism products and sites for development and marketing to attract tourist with focus on a bottom up job-creation. The Government will also engage sector stakeholders in tourism and wildlife sector to redesign tourism ecosystem to improve tourism flow to the country.
2. The National Government successfully hosted the Climate Change Summit at the Kenyatta Convention Centre and the first Wildlife Scientific Conference that brought together wildlife researchers, scientists, conservationists, policy makers and Government officials across the world. Following the success of the conference, the Government tourism marketing model will focus on a more inclusive approach in order to maximize the economic potential and create employment opportunities. This also provides an opportunity to divert from the usual wildlife and traditional safari tourism, but also showcase Kenya’s rich cultural heritage, pristine beaches, adventure tourism, and emerging markets such as eco-tourism.

## Mining Sector

1. Kenya's mining sector grew by 22.1 percent in the first quarter of 2022. This represented an acceleration in the growth rate compared to the corresponding quarter in 2021. That quarter, the value added by mining to the country's Gross Domestic Product (GDP) expanded by 10.7 percent.

GDP from Mining in Kenya decreased to 2270 Million in the third quarter of 2023 from 30580 KES Million in the second quarter of 2023. GDP from Mining in Kenya averaged 20733.20 KES Million from 2009 until 2023, reaching an all-time high of 32494.00 KES Million in the first quarter of 2023 and a record low of 9316.00 KES Million in the first quarter of 2009.

## Figure 3-7: Mining Sector’s GDP Growth Rates (million)



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

1. Mining is ongoing both large scale and small scale in the County. Main mining is done by the Base Titanium in Msambweni sub county areas of Kinondo, Ramisi and Pongwe-Kikoneni ward. Apart from offering employment opportunities to the county citizens, Base Titanium has been engaged in corporate social responsibility programmes such as school bursaries, construction of nursery schools and health facilities and provision of ambulances. One notable contribution towards county health infrastructure is the construction of the blood bank building in Msambweni. The exit of the Base Titanium from its mining operations in the county will affect the county economy considering the number of activities which the company has been supporting and also the humanitarian support it was rendering to the citizens.

## Fiscal Performance in FY 2023/2024 and Emerging Challenges

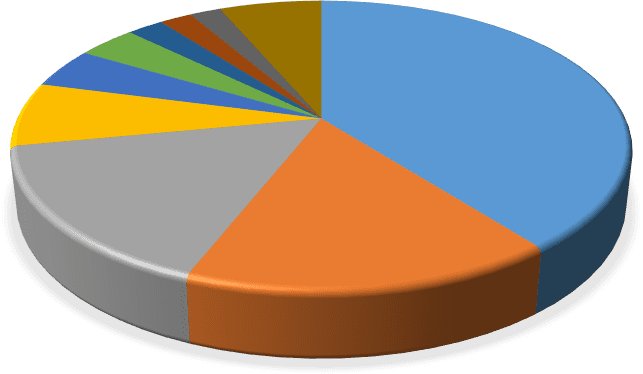
## Overview

1. Implementation of the FY2023/2024 budget is progressing well despite the initial challenges encountered within the first quarter of the financial year mainly brought about by the delay in the release of funds by the National Exchequer.

## County Revenue Performance

1. The County Government of Kwale in the year that ended 30th June, 2023 had projected to collect Kshs. 454,276,121 in own source revenue. The actual collections were Kshs. 393,294,651 representing an 87 percent realization of own source revenue. The major revenue streams that the county collected in the year 2022/2023 were hospital fees, business permits, Land Rates, Cess fees and parking fees respectively as depicted in the below chart.

**FIGURE 3-8: REVENUE SOURCES 2022 – 2023**



**TOP REVENUE SOURCES 2022-2023**

**Physical PlanningOthers**

**Public Health**

**6%**

**Advertisin2g%**

**Market 2Fe%es**

**Parking Fe4e%s**

**5%**

**Cess**

**7%**

**2%**

**Hospital Fees**

**39%**

**Land Rates**

**16%**

**Business Permits**

**17%**

**TABLE 3-4: OWN SOURCE REVENUE PERFORMANCE FY 2022/2023 AND FY 2023/2024**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Revenue Stream** | **Annual Targeted Revenue FY 2022/2023**  **(Ksh)** | **Actual Revenue(Ksh) as at 31st Dec2022** | **Annual Targeted Revenue (Ksh.) FY 2023/2024** | **Actual Revenue (Ksh.) as at 31st Dec 2023** |
| 1 | Cess | 37,430,000 | 13,244,387 | 30,909,700 | 13,710,932 |
| 2 | Land/Poll Rate | 53,452,800 | 11,738,304 | 65,000,000 | 13,815,026 |
| 3 | Single/Business Permits | 69,518,100 | 4,505,880 | 68,495,500 | 6,240,240 |
| 4 | Property Rent | 7,631,600 | 2,277,707 | 7,141,000 | 2,705,332 |
| 5 | Parking Fees | 19,300,000 | 7,123,868 | 20,227,800 | 8,077,590 |
| 6 | Market Fees | 10,700,000 | 4,504,436 | 12,403,500 | 4,238,050 |
| 7 | Advertising | 16,630,000 | 2,923,601 | 19,759,300 | 8,657,000 |
| 8 | Hospital Fees | 138,800,000 | 59,445,004 | 265,754,800 | 65,238,067 |
| 9 | Public Health Service Fees | 7,850,000 | 1,072,209 | 8,461,800 | 804,243 |
| 10 | Physical Planning and  Development | 50,400,000 | 1,771,423 | 38,472,850 | 5,505,641 |
| 11 | Hire Of County Assets | 1,560,000 | 486,000 | 960,000 | 515,000 |
| 12 | Conservancy Administration | 1,750,000 | 1,609,100 | 3,740,000 | 2,164,050 |
| 13 | Administration Control Fees  and Charges | 23,837,500 | 1,437,980 | 51,041,750 | 3,538,570 |
| 14 | Proceeds from sale of assets | - | 200,000 | - | - |
| 15 | Park Fees | 60,000 | 40,000 | - | - |
| 16 | Other Fines, Penalties, And  Forfeiture Fees | - | 40,000 | 112,600 | 70,450 |
| 17 | Miscellaneous receipts | 118,196,564 | 3,727,517 | 7,519,400 | 3,419,844 |
|  | **Total** | **557,116,564** | **116,107,417** | **600,000,000** | **138,700,035** |

**Source*:*** *Kwale County Treasury*

1. During the half period of financial year 2023/2024 the County Government had collected Ksh.138,700,035 against the annual target of Ksh.600, 000,000.This represents 23.1 percent performance. In the same period in the financial year 2022/2023, the County Government collected Ksh.116, 107,417 against an annual target of Ksh.557, 116,564 which was 20.8 percent. This shows a slight improvement in the performance of own source revenue.
2. For equitable share the county Government had received Ksh.2,832,754,218 as at 31st Dec, 2023 against a budget of Ksh.8,584,103,693.This translates to about 33percent of performance. During the same period the County Government had budgeted Ksh.8, 265,585,516 as the equitable share of income but had collected Ksh.2, 025,068,452 which was about 24.5 percent. This shows an improvement in the collection of equitable share of revenue from the National Government.

## County Expenditure Performance

1. The implementation of the budget for FY 2023/2024 is progressing well despite the challenges of delays in the release of funds from the National Treasury. As at the end of December 2023, the County Had spent Ksh 5,970,104,646 against the revised total budget of Ksh 13,729,959,764.This represents 43.5 percent absorption. During the same period in the financial year 2022/2023, the total actual expenditure was Ksh3,162,378,955 against a budget of Ksh 11,729,669,782 implying 27 percent absorption. Therefore there is significant improvement in absorption.

## Recurrent Expenditure

1. During the first two quarters of the financial year 2022/2023,the county had spent Ksh 3,089,735,407 against a budget of Ksh 6,891,376,071 which was 44.8 percent. During the same period in FY 2023/2024 half year period the County Government had spent Ksh 2,680,610,537 against a revised budget of Ksh 7,733,647,916.This implies an absorption of 34.7 percent. This therefore indicates a significant improvement in absorption of recurrent expenditure.

**TABLE 3-5: ANALYSIS OF RECURRENT EXPENDITURE AS AT 31ST DEC 2022 AND 31ST DEC 2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CODE VOTE** | **Actual Expenditure As at 31st**  **Dec 2022** | **Revised Estimates FY 2022-2023** | **Actual Expenditure As at 31st**  **Dec 2023** | **Revised Estimates FY 2023-2024** |
| 3061 Finance and Economic Planning | 340,916,711 | 1,049,419,053.00 | 250,403,666 | 1,095,381,935 |
| 3062 Agriculture,  Livestock and Fisheries | 81,902,701 | 209,501,570 | 76,464,193 | 194,398,251 |
| 3063 Environment and Natural  Resources | 31,991,498 | 81,972,326 | 23,825,498 | 76,054,872 |
| 3064 Health  Services | 1,356,054,253 | 2,758,006,810 | 1,222,836,156 | 2,763,734,293 |
| 3065 County  Assembly | 73,025,857 | 875,860,410 | 155,992,462 | 794,128,805 |
| 3066 Trade,  Investment and Cooperatives | 28,814,858 | 58,459,543 | 23,373,781 | 84,787,986 |
| 3067 Social Services & Talent Management | 43,376,127 | 102,903,530 | 24,745,014 | 121,210,696 |
| 3068 Executive  Services | 96,301,430 | 152,607,331 | 50,406,125 | 162,983,884 |
| 3069 Education | 743,919,349 | 926,935,809 | 507,256,431 | 1,249,642,399 |
| 3070 Water  Services | 43,809,888 | 96,726,735 | 48,806,554 | 121,031,147 |
| ``3071 Roads and Public Works | 51,310,010 | 172,164,050 | 50,536,361 | 139,654,809 |
| 3072 Tourism and  ICT | 22,263,201 | 50,660,847 | 17,530,661 | 58,888,090 |
| 3073 County Public Service Board | 23,350,129 | 55,293,983 | 26,035,428 | 73,352,111 |
| 3074 Public Service  and Administration | 148,960,877 | 281,079,433 | 152,577,104 | 310,619,389 |
| 3075 Kwale  Municipality | 2,694,968 | 9,848,894 | 1,715,500 | 22,108,475 |
| 3076 Diani  Municipality | 1,043,550 | 9,935,747 | 2,004,655 | 31,823,811 |
| 3077 Office of the  County Attorney |  |  | 30,051,890 | 260,854,007 |
| 3078 Lungalunga  Municipality |  |  | 108,333 | 4,500,000 |
| 3079 Kinango  Municipality |  |  | 261,000 | 4,800,000 |
| 3080 Promotive  and Preventive |  |  | 15,679,725 | 163,692,957 |
| **GRAND TOTAL** | **3,089,735,407** | **6,891,376,071** | **2,680,610,537** | **7,733,647,916** |

**Source**: *Kwale County Treasury*

## Personnel Emoluments

1. The county spent a total of Ksh.1,657,353,152 on salaries against the total allocation of Ksh.3,809,736,772 on personnel emoluments for the financial year 2023/2024 representing

43.5 percent absorption. In the same period in 2022/2023 the county spent Ksh.1,824,192,300 against a budget of Ksh.3,402,625,581 which was 53.6 percent. There is a slight decline in the expenditure owing to the increase in the amount allocated for salaries.

**TABLE 3-6: ANALYSIS OF PERSONNEL EMOLUMENTS AS AT 31ST DEC 2022 AND 31ST DEC 2023**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CODE VOTE** | **Actual Expenditure as at**  **31st Dec2022** | **Revised Estimates FY**  **2022-2023** | **Absorption Rate(%)** | **Actual Expenditure as at**  **31st Dec2023** | **Revised Estimates FY**  **2023-2024** | **Absorption Rate(%)** |
| 3061 Finance and  Economic Planning | 127,880,097 | 174,155,265 | 73.43 | 113873057.5 | 244,842,679 | 46.5 |
| 3062 Agriculture  ,Livestock and Fisheries | 71,542,294 | 141,827,365 | 50.44 | 70338105.45 | 147,000,000 | 47.8 |
| 3063 Environment and Natural Resources | 19,192,933 | 26,941,639 | 71.24 | 16453214.1 | 35,933,072 | 45.8 |
| 3064 Health Services | 892,063,649 | 1,852,248,939 | 48.16 | 803082403.2 | 1,883,448,939 | 42.6 |
| 3065 County Assembly | 99,077,801 | 301,291,321 | 32.88 | 91,100,826 | 308,612,771 | 29.5 |
| 3066 Trade ,Investment and Cooperatives | 20,266,404 | 32,127,589 | 63.08 | 16,265,490 | 38,516,535 | 42.2 |
| 3067 Social Services & Talent Management | 15,584,783 | 30,276,605 | 51.47 | 15,466,670 | 34,419,957 | 44.9 |
| 3068 Executive Services | 68,781,695 | 71,721,870 | 95.9 | 31,476,287 | 74,390,873 | 42.3 |
| 3069 Education | 327,782,365 | 432,083,678 | 75.86 | 292,029,276 | 617,259,221 | 47.3 |
| 3070 Water Services | 18,208,375 | 35,426,928 | 51.4 | 22,401,804 | 48,730,993 | 45.9 |
| 3071 Roads and Public  Works | 32,035,261 | 67,225,905 | 47.65 | 34,461,616 | 69,242,682 | 49.8 |
| 3072 Tourism and ICT | 12,387,585 | 20,921,809 | 59.21 | 12,559,583 | 27,500,616 | 45.7 |
| 3073 County Public Service Board | 11,885,706 | 29,298,166 | 40.57 | 12,830,896 | 28,697,111 | 44.7 |
| 3074 Public Service and Administration | 107,503,352 | 183,229,195 | 58.67 | 125,013,924 | 218,581,642 | 57.2 |
| 3075 Kwale Municipality |  | 1,749,685 | 0 |  | 4,419,370 | 0 |
| 3076 Diani Municipality |  | 2,099,622 | 0 |  | 10,519,811 | 0 |
| 3077 Office of the County Attorney | 0 | 0 |  |  | 14,620,500 | 0 |
| 3078 Lungalunga Municipality | 0 | 0 |  |  | 1,500,000 | 0 |
| 3079 Kinango Municipality | 0 | 0 |  |  | 1,500,000 | 0 |
| 3080 Promotive and  Preventive Health Services | 0 | 0 |  |  | - | 0 |
| **GRAND TOTAL** | **1,824,192,300.50** | **3,402,625,581.00** | **53.61** | **1,657,353,152** | **3,809,736,772** | **43.5** |

**Source:** *Kwale County Treasury*

## Development Expenditure

1. During the period under review, the County had spent **Ksh.1, 095,525, 855** against an annual revised budget of **Ksh.5, 996,312,848.** This implies that the County Government was able to absorb **18.2 percent** of the development budget. During the same period in FY 2022/2023, the County Government had absorb **1.5 percent** of development. The County Government had spent Ksh 72,643,548 against an allocation of Ksh.4, 838,293,711.

Table 3-7: Comparison of development expenditure as at 31st December 2022 and 31st December 2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Code** | **Vote** | **Approved Estimates FY**  **2022/2023** | **Actual Expenditure as**  **at 31st Dec 2022** | **Approved Estimates FY**  **2023/2024** | **Actual Expenditure as at 31st Dec 2023** |
| 3061 | FINANCE AND ECONOMIC PLANNING | 63,810,290.00 |  | 68,246,601.00 |  |
| 3062 | AGRICULTURE, LIVESTOCK AND  FISHERIES | 498,368,901.00 | 5,000,000.00 | 274,035,250.00 | 156,481,110.00 |
| 3063 | ENVIRONMENT AND NATURAL  RESOURCES | 162,138,944.00 |  | 101,677,939.00 | 45,533,873.00 |
| 3064 | MEDICAL AND PUBLIC HEALTH  SERVICES | 647,452,902.25 |  | 482,212,044.00 | 90,593,483.00 |
| 3065 | COUNTY ASSEMBLY | 293,280,661.58 |  | 634,646,556.00 |  |
| 3066 | TRADE, INVESTMENT AND  COOPERATIVES | 190,322,424.90 |  | 404,261,862.00 | 35,856,703.00 |
| 3067 | SOCIAL SERVICES AND TALENT  MANAGEMENT | 141,030,444.47 |  | 292,569,028.00 | 8,603,449.00 |
| 3068 | EXECUTIVE SERVICES | 40,921,795.00 |  | 183,403,077.00 |  |
| 3069 | EDUCATION | 695,191,695.77 | 60,189,348.00 | 656,835,284.00 | 106,366,980.00 |
| 3070 | WATER SERVICES | 1,188,286,271.50 | 7,454,200.00 | 1,806,917,763.00 | 424,303,525.00 |
| 3071 | ROADS AND PUBLIC WORKS | 745,490,039.50 |  | 574,111,815.00 | 169,069,028.00 |
| 3072 | TOURISM AND ICT | 45,413,613.05 |  | 87,514,869.00 | 21,165,119.00 |
| 3073 | COUNTY PUBLIC SERVICE BOARD |  |  | - | - |
| 3074 | PUBLIC SERVICE AND ADMINISTRATION | 20,936,933.10 |  | 27,294,310.00 |  |
| 3075 | KWALE MUNICIPALITY | 69,260,304.00 |  | 50,000,000.00 | 14,846,126.00 |
| 3076 | DIANI MUNICIPALITY | 36,388,491.00 |  | 35,732,425.00 | 22,706,459.00 |
| 3077 | ATTORNEY |  |  |  |  |
| 3078 | KINANGO MUNICIPALITY |  |  | 25,000,000.00 |  |
| 3079 | LUNGALUNGA MUNICIPALITY |  |  | 50,000,000.00 |  |
| 3080 | PREVENTIVE &PROMOTIVE HEALTH |  |  | 241,854,025.00 |  |
|  | **TOTAL** | **4,838,293,711** | **72,643,548** | **5,996,312,848** | **1,095,525,855** |

**Source*:*** *Kwale County Treasury*

## MEDIUM TERM OUTLOOK

* + 1. **Global Growth**

1. Global economic growth is projected to slow from an estimated 2.7 per cent in 2023 to

2.4 per cent in 2024, trending below the pre-pandemic growth rate of 3.0 per cent, according to the United Nations World Economic Situation and Prospects (WESP) 2024. This latest forecast comes on the heels of global economic performance exceeding expectations in 2023.However, last year’s stronger-than-expected GDP growth masked short-term risks and structural vulnerabilities.

1. The IMF World Economic outlook update January 2024 projected growth to stay at 3.1 percent in 2024 and rise to 3.2 percent in 2025. Elevated central bank rates to fight inflation and a withdrawal of fiscal support amid high debt weigh on economic activity. Inflation is falling faster than expected in most regions, amid unwinding supply-side issues and restrictive monetary policy. Global headline inflation is expected to fall to 5.8 percent in 2024 and 4.4 percent in 2025, with the 2025 forecast having been revised down.
2. With disinflation and steady growth, the likelihood of a hard landing has receded, and risks to global growth are broadly balanced. On the upside, faster disinflation could lead to further easing of financial conditions. Looser fiscal policy than necessary and than assumed in the projections could imply temporarily higher growth, but at the risk of a more costly adjustment later on. Stronger structural reform momentum could bolster productivity with positive cross-border spillovers.
3. The UN’s flagship economic report presents a sombre economic outlook for the near term. Persistently high interest rates, further escalation of conflicts, sluggish international trade, and increasing climate disasters, pose significant challenges to global growth. The prospects of a prolonged period of tighter credit conditions and higher borrowing costs present strong headwinds for a world economy saddled with debt, while in need of more investments to resuscitate growth, fight climate change and accelerate progress towards the Sustainable Development Goals (SDGs).
4. Europe faces a challenging economic outlook amid still elevated inflation and high interest rates. In the European Union, GDP is projected to expand by 1.2 per cent in 2024, up from

0.5 per cent in 2023. The mild recovery is expected to be driven by a pick-up in consumer spending as price pressures ease, real wages rise, and labour markets remain robust. The continued and lagged effects of tight financial conditions and the withdrawal of fiscal support measures will partly offset the positive effects of these key drivers of growth in 2024

1. Growth in Japan is projected to slow from 1.7 per cent in 2023 to 1.2 per cent in 2024 despite accommodative monetary and fiscal policy stances. Rising inflation may signal an exit from the deflationary trend that persisted for more than two decades. Slowing growth in China and the United States – the country’s main trading partners – is expected to curb net exports in 2024
2. In China, the economic recovery from COVID19-related lockdowns has been more gradual than expected amid domestic and international headwinds. The economy turned a

corner during the second half of 2023, with the growth rate reaching 5.3 per cent for the year, an increase from 3.0 per cent in 2022.Reduced policy and mortgage rates and increased public sector investment financed with new bonds boosted growth. While consumption has been a major driver of growth, consumer confidence remained tepid in 2023. A combination of continued weakness in the property sector and faltering external demand – negatively affecting the growth of fixed investment, industrial production and exports – will nudge growth down moderately to 4.7 per cent in 2024.

## Domestic Growth Outlook

1. The Treasury revised down its economic growth forecast to 5.5 percent in 2024 from 6 percent it projected earlier in the year, citing unpredictable weather which could affect output from the agricultural sector. The growth outlook will be supported by a broad-based private sector growth, including the continued strong performance of the service sector.
2. The outlook will be reinforced by the implementation of policies and reforms under the priority sectors of Kenya's development blueprint, the Bottom-Up Economic Transformation Agenda (BETA).According to the National Treasury, the economy is projected to expand 5.5 percent in 2023 from a growth of 4.8 percent in 2022.Despite the challenging environment, the economy is demonstrating resilience with economic growth well above the global and Sub- Saharan Africa average.
3. In the first half of 2023, the economic growth averaged 5.4 percent and was primarily underpinned by a rebound in agricultural activities, following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The service sector remained vibrant during the period thereby supporting growth. All economic sectors recorded positive growths, though the magnitudes varied across sectors.
4. The agriculture sector recorded a robust performance following the favorable weather conditions experienced which supported increased exports of vegetables and fruits. Manufacturing sector growth was mainly supported by agro-processing mainly in the manufacture of bakery products and processing of fish. Electricity and Water supply sector grew largely on account of increased electricity generation from renewable sources. Geothermal and wind electricity generation increased.
5. Construction sector decelerated mainly attributed a reduction in cement consumption & import of various construction materials such as bitumen and iron and steel. Accommodation

and improved numbers of visitors' arrivals .Increased transportation via SGR (Passenger &Freight) and cargo through put.

1. Increased volume of mobile money transactions & increased domestic voice tariffs. Increased yield on investment and Increased return on deposits by commercial banks. Wholesale & Retail trade also remained strong despite anticipated increase in operation costs

– increase in fuel costs

1. The exit of Base Titanium from Kwale County mining operations will certainly affect general revenue collection and specifically mining royalties in the coming financial years.

## Risks associated with Climate Change.

1. These disasters are set to increase in number and scale as temperatures rise, taking an obvious toll on human life and wellbeing. [They also have effects on the economy that manifest](https://www.economicsobservatory.com/what-are-the-economic-effects-of-extreme-weather-caused-by-climate-change) [themselves in different ways.](https://www.economicsobservatory.com/what-are-the-economic-effects-of-extreme-weather-caused-by-climate-change) First, there are the direct costs of a hazard. Housing, roads and crops may be damaged, which incur costs in terms of rebuilding or a decline in value. There are also indirect costs, which can be harder to measure. After an event, we may experience a slowdown in economic activity due to business interruption, disrupted transport networks (for example flooded roads or collapsed bridges) and disrupted supply chains. There are also macroeconomic impacts, whether increases in government debt, negative effects on stock markets or declines in GDP.
2. It is not only major disasters that have negative effects. Global warming is like a silent killer: average temperatures rise not because every day is a little hotter, but because the number of extremely hot days increases. One impact of more frequent and longer heat waves is that [crops are exposed to harmful temperatures and agricultural productivity falls](https://www.economicsobservatory.com/how-are-agricultural-economies-affected-by-climate-change), with grave implications for the rural poor and global food security.

## Risks associated with Conflicts

1. Over the next two years, the attention and resources of global powers are likely to be focused on three hotspots in particular: the war in Ukraine, the Israel-Gaza conflict and tensions over Taiwan. Escalation in any one of these hotspots would radically disrupt global supply chains, financial markets, security dynamics and political stability, viscerally threatening the sense of security and safety of individuals worldwide. All three areas stand at a geopolitical crossroads, where major powers have vested interests: oil and trade routes in the Middle East,

stability and the balance of power in Eastern Europe, and advanced technological supply chains in East Asia.

**Economic uncertainty**

1. The near-term outlook remains highly uncertain due to domestic factors in some of the world's largest markets as well as geopolitical developments. Continued supply-side pressures and demand uncertainty could contribute to persistent inflation and high interest rates. Small- and medium-sized companies and heavily indebted countries will be particularly exposed to slowing growth amid elevate7.9d interest rates.

**Technological Risks**

1. The Cost-of-living crisis (42%) and Cyberattacks (39%) remain major concerns in the outlook overall and appear as a concern for Governments and private-sector .The Cost-of- living crisis is ranked higher by younger age groups: it was selected by 55% of respondents aged 39 or below, compared to just 28% of those aged 60 or over.

**Societal polarization**

1. Societal polarization is the third-most severe risk over the short term, and a consistent concern across nearly all stakeholder groupings. Divisive factors such as political polarization and economic hardship are diminishing trust and a sense of shared values. The erosion of social cohesion is leaving ample room for new and evolving risks to propagate in turn. Societal polarization, alongside Economic downturn, is seen as one of the most central risks in the interconnected “risks network”, with the greatest potential to trigger and be influenced by other risks.

**Covid-19 Pandemic**

1. Many countries are still struggling to regain lost years of progress that arose from the COVID-19 pandemic, creating fertile ground for misinformation and disinformation to take hold and polarize communities, societies and countries.

# CHAPTER IV: BUDGET FOR FY 2024/2025 AND THE MEDIUM TERM

## Fiscal Framework for FY 2024/2025 and the Medium Term

1. The FY 2024/2025 and the medium term budget is based on the County’s policy priorities and macroeconomic framework set out in chapter II and III of this Paper. To support the county’s development agenda and the Governor’s manifesto, fiscal consolidation principles shall be adhered to by containing expenditures and enhancing mobilization /widening the revenue stream in order to enhance optimum service delivery.
2. The County Treasury will ensure there is efficiency and effectiveness when departments are implementing their programmes in order to achieve optimality in resource utilization. In the implementation of programmes, departments shall adhere to measures put in place by the County Treasury to avoid wastage of resources while also ensuring priority programmes are undertaken efficiently.

## Revenue Projections

1. In the FY 2024/2025, total revenue collection including the county own source revenue is projected to grow to Kshs. **11,884,892,138** up from the projected Kshs**11, 572,551,582** in the current FY 2023/2024. The uncertainty in disbursement of both conditional and unconditional grants by the National Treasury and development partners continues to be a challenge in receipt of county revenue. The withdrawal of Base Titanium from the Kwale county mining operations in Msambweni Sub-county will lead to loss of mining royalties by the County Government of Kwale. The County resource envelope showing each source and the amount or revenues projected is shown in the table below;

**TABLE 4-1: SUMMARY OF REVENUE ENVELOPE FROM FY 2023/2024- FY 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **2023 CFSP CEILINGS** | **FY 2024-2025** | **FY 2025-2026** |
| **Ksh** | **Ksh** | **Ksh** |
| Own Source Revenue | 600,000,000 | 600,000,000 | 630,000,000 |
| Equitable Share of Revenue from National Government | 8,584,103,693 | 8,701,646,798 | 8,875,679,734 |
| Grants | 2,388,447,889 | 2,583,245,340 | 2,712,407,607 |
| **GRAND TOTAL** | **11,572,551,582** | **11,884,892,138** | **12,218,087,341** |

**Source*:*** *Kwale County Treasury*

## Expenditure Projections

1. There is a slight decline in the county total expenditures during the FY 2024/2025 as compared to the current FY 2023/2024. Total county expenditures in the FY 2024/2025 will amount to Kshs. **11,884,892,138** which is an improvement from Kshs. **11,572,551,582** projected in the current financial year 2023/2024. County own revenue shall stand at Ksh. **600,000,000** in FY 2024/2025 which is the same position as it is in the current FY 2023/2024 County own source revenue projections. The expected additional conditional allocation are estimated at **Ksh 2,583,245,340.**
2. The county government shall strive to strike a balance between the total anticipated revenues and the projected expenditures to ensure a balanced budget. There shall be a decrease in total recurrent expenditure in the next financial year 2024/2025 compared to the current FY 2023/2024 period. Total projected recurrent expenditure in the FY 2024/2025 is projected at **Kshs. 6,267,694,663** down from **Kshs.6, 556,695,014** in the FY 2023/2024.
3. In term of development expenditures, there shall be a notable increase in development budget projections as compared to the current plan period. Total development expenditure shall stand at Kshs. **5,617,197,475** .This will be a significant improvement from Kshs. **4,415,298,828** in the FY 2023/2024.This is due to the increased amounts of conditional allocation which are development in nature. This 2024 CFSP therefore projects **47 per cent** of the FY 2024/2025 budget to be allocated to development programme.
4. Recurrent programmes shall be allocated the remaining **53 per cent of the total budget** during the FY 2024/2025. The ceiling for operations and maintenance (O&M) are adjusted to take into account one off expenditure in FY 2023/2024 budget and then an adjustment factor applied to take into account the general increase in commodity prices such as fuel etc. The total O&M budget is projected at **Kshs. 2,506,471,574** which account for **21 percent** of the total budget. Personnel Emoluments shall register a slight increase to Kshs. **3,761,376,258** up from Kshs. **3,681,383,539** in the current FY 2023/2024. Personnel Emoluments (P.E) will be allocated **32** per cent of the total FY 2024/2025 budget.

**TABLE 4-2: SUMMARY OF ALLOCATIONS BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2024/2025**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVPT.** | **TOTAL** |
| 3061 | Finance and Economic  Planning | 222,749,082 | 462,901,510 | **685,650,592** | 0 | **685,650,592** |
| 3062 | Agriculture,  Livestock and Fisheries | 149,942,481 | 50,325,822 | **200,268,303** | 369,382,830 | **569,651,133** |
| 3063 | Environment  and Natural Resources | 30,000,453 | 85,543,265 | **115,543,718** | 276,817,501 | **392,361,219** |
| 3064 | Health | 1,878,800,757 | 400,548,053 | **2,279,348,810** | 181,924,825 | **2,461,273,635** |
| 3065 | County  Assembly | 308,612,771 | 359,099,638 | **667,712,409** | 242,000,000 | **909,712,409** |
| 3066 | Trade, Investment  and Cooperatives | 40,606,692 | 60,670,804 | **101,277,496** | 616,200,000 | **717,477,496** |
| 3067 | Social Services and Natural  Resources | 39,926,843 | 61,296,266 | **101,223,109** | 191,000,000 | **292,223,109** |
| 3068 | Executive  Services | 75,881,036 | 74,240,300 | **150,121,336** | 0 | **150,121,336** |
| 3069 | Education | 609,151,336 | 591,112,051 | **1,200,263,387** | 443,396,957 | **1,643,660,344** |
| 3070 | Water Services | 45,902,647 | 32,507,691 | **78,410,338** | 1,636,640,505 | **1,715,050,843** |
| 3071 | Roads and  Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,091,900,399 | **1,192,094,389** |
| 3072 | Tourism and  ICT | 25,967,397 | 34,822,861 | **60,790,258** | 32,500,000 | **93,290,258** |
| 3073 | County Public  Service Board | 27,073,458 | 38,692,115 | **65,765,573** | 0 | **65,765,573** |
| 3074 | Public Service  and Administration | 217,635,018 | 55,817,435 | **273,452,453** | 20,096,210 | **293,548,663** |
| 3075 | Kwale  Municipality | 4,419,370 | 3,110,116 | **7,529,486** | 70,000,000 | **77,529,486** |
| 3076 | Diani  Municipality | 6,519,811 | 4,272,697 | **10,792,508** | 152,500,000 | **163,292,508** |
| 3077 | Office of the County  Attorney | 12,620,500 | 47,884,258 | **60,504,758** | 0 | **60,504,758** |
| 3078 | Lungalunga  Municipality | 1,500,000 | 2,683,457 | **4,183,457** | 62,500,000 | **66,683,457** |
| 3079 | Kinango  Municipality | 1,500,000 | 2,962,359 | **4,462,359** | 62,500,000 | **66,962,359** |
| 3080 | Preventive and Promotive Health Care  Services | 0 | 100,200,323 | **100,200,323** | 167,838,248 | **268,038,571** |
|  | **Grand Total** | **3,761,223,089** | **2,506,471,574** | **6,267,694,663** | **5,617,197,475** | **11,884,892,138** |
|  | ***Percentage*** | **32%** | **21%** | **53%** | **47%** | **100%** |

**Source*:*** *Kwale County Treasury*

## FY2024/25 and the Medium Term Budget Priorities

1. The FY 2024/25 and the Medium Term Framework will primarily focus on county transformation agenda guided by the priorities highlighted in the county sector plan FY2023- 2032 and specific programmes envisioned in the recent County Integrated Development Plan (CIDP) 2023-2027. These two development plans have the sole aim of county socio-economic transformation and inclusive growth and are also geared towards increasing investments activities in the entire county economy.
2. This 2024 CFSP will implement the five pillar strategy in the CIDP 2023-2027 which contains high impact and transformative programmes to enhance the quality of life of the Kwale citizens. Priorities shall focus on improvement in healthcare services, access to clean and safe water, improvement of roads infrastructure, agricultural production and productivity, human capital development and economic empowerment of the people of Kwale. Implementation of this 2024 CFSP will guarantee creation of more employment opportunities, generation of wealth and poverty reduction.
3. To achieve the above mentioned objectives, the county will employ strategic interventions under the following key enablers: Roads and public works, Education and Training, Investments, Sports, Culture and Arts, Environment and Natural resources Management and Agriculture, Livestock and Blue economy management.

## Budgetary Allocations for FY 2024/25 and the Medium Term

1. The total budget for FY 2024/25 is projected at Kshs**. 11,884,892,138**. The allocations to the various county departments is summarized in the table below. This 2024 CFSP is proposing huge allocation of the development budget to the departments of water and roads which are the core pillars of the county socio economic transformation agenda. The allocations to water and roads departments to undertake development programmes are Ksh 1,636,640,505 and 1,041,900,399.This will represent **29 percent** and **18.5 percent** respectively of the county development budget of **Ksh 5,617,197,475.The total allocation to Health in this fiscal strategy is Ksh 2,729,312,206(about 23 percent).**

**TABLE 4-3: SUMMARY BUDGET ALLOCATIONS FOR THE FY 2024/25-2026/ 2027 (KSHS.)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **TOTAL EXPENDITURE CEILINGS FY 2023/2024- FY2026/2027** | | | | | |
| CODE | **SECTOR** | **Ceiling FY 2023/2024** | **Ceiling FY 2024/25** | **PROJECTIONS** | |
| **FY 2025/26** | **FY 2026/27** |
| 3061 | FINANCE AND ECONOMIC PLANNING | 941,289,942 | **685,650,592** | 687,908,121 | 722,303,527 |
| 3062 | AGRICULTURE, LIVESTOCK AND FISHERIES | 682,994,189 | **569,651,133** | 514,642,875 | 540,375,019 |
| 3063 | ENVIRONMENT AND NATURAL RESOURCES | 246,394,787 | **392,361,219** | 229,995,904 | 241,495,699 |
| 3064 | HEALTH SERVICES | 3,076,438,904 | **2,461,273,635** | 2,557,563,019 | 2,685,441,170 |
| 3065 | COUNTY ASSEMBLY | 808,474,854 | **909,712,409** | 914,574,125 | 960,302,831 |
| 3066 | TRADE,INVESTMENT AND COOPERATIVE DEVELOPMENT | 513,375,496 | **817,477,496** | 461,451,370 | 484,523,938 |
| 3067 | SOCIAL SERVICES AND TALENT MANAGEMENT | 210,638,421 | **292,223,109** | 302,634,264 | 317,765,977 |
| 3068 | EXECUTIVE SERVICES | 141,546,484 | **150,121,336** | 177,577,403 | 186,456,273 |
| 3069 | EDUCATION, RESEARCH AND HR DEVELOPMENT | 1,419,861,930 | **1,643,660,344** | 1,620,304,756 | 1,701,319,994 |
| 3070 | WATER SERVICES | 1,158,242,050 | **1,715,050,843** | 590,409,055 | 619,929,508 |
| 3071 | ROADS AND PUBLIC WORKS | 682,714,012 | **1,142,094,389** | 836,528,690 | 878,355,124 |
| 3072 | TOURISM AND ICT | 69,588,080 | **93,290,258** | 120,004,771 | 126,005,010 |
| 3073 | COUNTY PUBLIC SERVICE BOARD | 60,177,111 | **65,765,573** | 74,534,314 | 78,261,030 |
| 3074 | PUBLIC SERVICE AND ADMNISTRATION | 299,372,461 | **293,548,663** | 315,475,075 | 331,248,829 |
| 3075 | KWALE MUNICIPALITY | 56,802,176 | **77,529,486** | 81,405,961 | 85,476,259 |
| 3076 | DIANI MUNICIPALITY | 47,162,611 | **113,292,508** | 124,732,133 | 130,968,740 |
| 3077 | OFFICE OF THE COUNTY ATTORNEY | 23,000,000 | **60,504,758** | 125,479,996 | 131,753,996 |
| 3078 | LUNGALUNGA MUNICIPALITY | 54,500,000 | **66,683,457** | 70,017,629 | 73,518,511 |
| 3079 | KINANGO MUNICIPALITY | 54,500,000 | **66,962,359** | 70,310,477 | 73,826,000 |
| 3080 | PREVENTIVE AND PROMOTIVE HEALTHCARE SERVICES | 424,920,324 | 268,038,571 | 282,805,160 | 296,945,418 |
| **GRAND TOTAL** | | **10,971,993,842** | **11,884,892,138** | **10,158,355,099** | **10,666,272,854** |

**Source*:*** *Kwale County Treasury*

1. The resource allocation for the priority programmes shall be done through a scrutiny of the total budget in order to avoid expenditure on non- priority programmes/projects and ensure resources are directed towards the most crucial projects. Spending in these priority programmes are aimed at achieving quality outputs and outcomes with efficient utilization of resources. The process shall also ensure adequate resources are allocated to any entity in the prioritized projects/ programmes and helps to eliminate duplications of roles and budgeting of resources.
2. All county departments will be directed to adopt efficiency in allocation of resources through cost budgeting and reviewing the portfolio of donor funded projects. Realization of these objectives will be achieved within the budget ceilings provided in this 2024 CFSP. The following criteria will serve as a guide for allocating resources:
   1. Linkage of programmes with the value chains of County transformation Agenda priorities.
   2. Linkage of the programme with the priorities of Medium-Term Plan IV of the Kenya Vision 2030.
   3. Linkage of programme that support prevention and adaptation of climate change.
   4. Completion of Ongoing projects.
   5. Degree to which a programme addresses job creation and poverty reduction.
   6. Cost effectiveness, efficiency and sustainability of the program.
3. The baseline Estimates shows the current departmental spending levels in section programmes. In the Recurrent expenditure category, non-discretionary expenditures takes first charge. These includes payments of salaries and pensions as well as payment of contractors with huge pending bills.
4. Development ceilings have been portioned on the basis of both the county ward projects, the headquarter projects and the county flagship projects. These projects are linked to the CIDP 2023-2027 priorities. The following criteria was used in allocating county capital/development budget:
5. On-going capital projects: Emphasis was given to completion of county on-going projects and in particular flagship projects with high impact on equity and employment creation.
6. Counterpart funds: Priority will be given to adequate allocations for donor counterpart funds (such as the Industrial park project) which is the portion that the government must finance in support of the projects financed by development partners.
7. Post Covid-19 Recovery: Considerations was also given to interventions supporting post covid-19 recovery.
8. Strategic policy interventions: Further Priority was given to policy interventions covering the whole county, social equity and environmental conservations.

## Details of Sector Priorities.

1. Table **4.4** below provides the projected baseline ceilings for FY 2024/2025 and the Medium-Term, Classified by sector. The CFSP sector ceilings were enhanced on account of additional programmes, completion of On-going projects and additional expenditures tied to the county revenue Envelope.

**TABLE 4-4**: **SUMMARY OF BUDGET ALLOCATIONS FOR THE MTEF FY2024/25-2026/27 BY SECTOR**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceiling** | **Ceiling FY 2024/2025** | **PROJECTIONS** | |
| **FY 2023/2024** | **FY 2025/2026** | **FY 2026/2027** |
| **AGRICULTURE, RURAL AND URBAN**  **DEVELOPMENT** | **TOTAL** | **1,142,353,762** | **1,286,480,162** | **1,318,642,166** | **1,351,608,220** |
| Agriculture, Livestock and Fisheries | Sub  Total | 682,994,189 | 569,651,133 | **583,892,411** | **598,489,722** |
| Environment and Natural Resources  Management | Sub  Total | 246,394,787 | 392,361,219 | **402,170,249** | **412,224,506** |
| Kwale Municipality | Sub  Total | 56,802,176 | 77,529,486 | **79,467,723** | **81,454,416** |
| Diani Municipality | Sub  Total | 47,162,611 | 113,292,508 | **116,124,821** | **119,027,941** |
| Kinango Municipality | Sub  Total | 54,500,000 | 66,962,359 | **68,636,418** | **70,352,328** |
| Lungalunga Municipality | Sub  Total | 54,500,000 | 66,683,457 | **68,350,543** | **70,059,307** |
| **ENERGY, INFRASTRUCTURE AND ICT** | **TOTAL** | **682,714,012** | **1,142,094,389** | **1,170,646,749** | **1,199,912,917** |
| Roads and Public Works | Sub  Total | 682,714,012 | 1,142,094,389 | **1,170,646,749** | **1,199,912,917** |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **582,963,586** | **910,767,754** | **933,536,948** | **956,875,372** |
| Trade, Investment and cooperative  development | Sub  Total | 513,375,496 | 817,477,496 | **837,914,433** | **858,862,294** |
| Tourism and ICT | Sub  Total | 69,588,090 | 93,290,258 | **95,622,514** | **98,013,077** |
| **HEALTH SERVICES** | **TOTAL** | **3,501,359,228** | **2,729,312,206** | **2,797,545,011** | **2,867,483,636** |
| **EDUCATION** | **TOTAL** | **1,419,861,930** | **1,643,660,344** | **1,684,751,853** | **1,726,870,649** |
| **PUBLIC ADMINISTRATION AND**  **INTERNATIONAL RELATIONS** | **TOTAL** | **2,273,860,852** | **2,165,303,331** | **2,219,435,914** | **2,274,921,812** |
| County Assembly | Sub  Total | 808,474,854 | 909,712,409 | **932,455,219** | **955,766,600** |
| County Executive Services | Sub  Total | 141,546,484 | 150,121,336 | **153,874,369** | **157,721,229** |
| Public Service and Administration | Sub  Total | 299,372,461 | 293,548,663 | **300,887,380** | **308,409,564** |
| Finance and Economic planning | Sub  Total | 941,289,942 | 685,650,592 | **702,791,857** | **720,361,653** |
| County Public Service Board | Sub  Total | 60,177,111 | 65,765,573 | **67,409,712** | **69,094,955** |
| Office of the County Attorney | Sub  Total | 23,000,000 | 60,504,758 | **62,017,377** | **63,567,811** |
| **SOCIAL SERVICES AND TALENT**  **MANAGEMENT** | **TOTAL** | **210,638,421** | **292,223,109** | **299,528,687** | **307,016,904** |
| **WATER SERVICES** | **TOTAL** | **1,158,242,050** | **1,715,050,843** | **1,757,927,114** | **1,801,875,292** |
| **GRAND TOTAL** |  | **10,971,993,842** | **11,884,892,138** | **12,182,014,441** | **12,486,564,802** |

***Source:*** *Kwale County Treasury*

**210.** The county recurrent expenditure ceilings for each sector are as shown below;

**TABLE 4-5: SUMMARY OF RECURRENT EXPENDITURE ALLOCATIONS FOR THE MTEF FY 2024/25-2026/27 BY SECTOR**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceilings FY 2023/2024** | **Ceilings FY 2024/25** | **PROJECTIONS** | |
| **FY 2025/26** | **FY 2026/27** |
| **AGRICULTURE, RURAL AND URBAN DEVELOPMENT** | **TOTAL** | **278,757,824** | **342,779,831** | **429,218,918** | **450,679,864** |
| Agriculture, Livestock and Fisheries | Sub Total | 185,398,251 | 200,268,303 | 285,881,813 | 300,175,904 |
| Environment and Natural Resources Management | Sub Total | 70,394,787 | 115,543,718 | 111,870,904 | 117,464,449 |
| Kwale Municipality | Sub Total | 6,802,176 | 7,529,486 | 7,905,961 | 8,301,259 |
| Diani Municipality | Sub Total | 7,162,611 | 10,792,508 | 14,482,133 | 15,206,240 |
| Kinango Municipality | Sub Total | 4,500,000 | 4,462,359 | 4,685,477 | 4,919,751 |
| Lungalunga Municipality | Sub Total | 4,500,000 | 4,183,457 | 4,392,630 | 4,612,261 |
| **ENERGY, INFRASTRUCTURE AND ICT** | **TOTAL** | **122,480,837** | **100,193,990** | **172,403,690** | **181,023,874** |
| Roads and Public Works | Sub Total | 122,480,837 | 100,193,990 | 172,403,690 | 181,023,874 |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **114,463,586** | **162,067,754** | **234,221,141** | **245,932,198** |
| Trade, Investment and cooperative development | Sub Total | 71,875,496 | 101,277,496 | 148,341,370 | 155,758,438 |
| Tourism and ICT | Sub Total | 42,588,090 | 60,790,258 | 85,879,771 | 90,173,760 |
| **HEALTH SERVICES** | **TOTAL** | **2,883,626,155** | **2,379,549,133** | **2,471,541,953** | **2,595,119,051** |
| **EDUCATION** | **TOTAL** | **1,072,961,730** | **1,200,263,387** | **1,285,476,556** | **1,349,750,384** |
| **PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS** | **TOTAL** | **1,944,550,285** | **1,903,207,121** | **2,050,735,320** | **2,150,209,776** |
| County Assembly | Sub Total | 615,164,288 | 667,712,409 | 701,098,030 | 736,152,931 |
| County Executive Services | Sub Total | 141,546,484 | 150,121,336 | 177,577,403 | 186,456,273 |
| Public Service and Administration | Sub Total | 273,372,461 | 273,452,453 | 287,125,075 | 301,481,329 |
| Finance and Economic planning | Sub Total | 831,289,942 | 685,650,592 | 687,908,121 | 722,303,527 |
| County Public Service Board | Sub Total | 60,177,111 | 65,765,573 | 74,534,314 | 78,261,030 |
| Office of the County Attorney | Sub Total | 23,000,000 | 60,504,758 | 122,492,377 | 125,554,686 |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | **TOTAL** | **71,265,696** | **101,223,109** | **148,284,264** | **155,698,477** |
| **WATER SERVICES** | **TOTAL** | **68,588,900** | **78,410,338** | **155,830,855** | **163,622,398** |
| **GRAND TOTAL** |  | **6,556,695,014** | **6,267,694,663** | **6,947,712,697** | **7,292,036,023** |

**Source*:*** *Kwale County Treasury*

1. Development expenditure ceilings for each sector are as shown in the table below;

**TABLE 4-6: SUMMARY OF DEVELOPMENT ALLOCATIONS FOR THE MTEF FY 2024/2025- 2026/2027**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceiling FY 2023/2024** | **Ceiling FY 2024/2025** | **PROJECTIONS** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **AGRICULTURE, RURAL AND URBAN DEVELOPMENT** | **TOTAL** | **863,595,938** | **993,700,331** | **1,022,355,340** | **1,051,917,349** |
| Agriculture, Livestock and Fisheries | Sub Total | 497,595,938 | 369,382,830 | **378,617,401** | **388,082,836** |
| Environment and Natural Resources Management | Sub Total | 176,000,000 | 276,817,501 | **283,737,939** | **290,831,387** |
| Kwale Municipality | Sub Total | 50,000,000 | 70,000,000 | **71,750,000** | **73,543,750** |
| Diani Municipality | Sub Total | 40,000,000 | 152,500,000 | **160,125,000** | **168,131,250** |
| Kinango Municipality | Sub Total | 50,000,000 | 62,500,000 | **64,062,500** | **65,664,063** |
| Lungalunga Municipality | Sub Total | 50,000,000 | 62,500,000 | **64,062,500** | **65,664,063** |
| **ENERGY, INFRASTRUCTURE**  **AND ICT** | **TOTAL** | **560,233,175** | **1,091,900,399** | **1,146,495,419** | **1,203,820,190** |
| Roads and Public Works | Sub Total | 560,233,175 | 1,091,900,399 | **1,146,495,419** | **1,203,820,190** |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **468,500,000** | **648,700,000** | **767,417,500** | **786,602,938** |
| Trade, Investment and cooperative development | Sub Total | 441,500,000 | 616,200,000 | **734,105,000** | **752,457,625** |
| Tourism and ICT | Sub Total | 27,000,000 | 32,500,000 | **33,312,500** | **34,145,313** |
| **HEALTH SERVICES** | **TOTAL** | **617,733,073** | **349,763,073** | **358,507,150** | **367,469,829** |
| **EDUCATION** | **TOTAL** | **346,900,200** | **443,396,957** | **454,481,881** | **465,843,928** |
| **PUBLIC ADMINISTRATION AND INTERNATIONAL**  **RELATIONS** | **TOTAL** | **329,310,567** | **262,096,210** | **268,648,615** | **275,364,831** |
| County Assembly | Sub Total | 193,310,567 | 242,000,000 | **248,050,000** | **254,251,250** |
| County Executive Services | Sub Total | 0 | 0 | **0** | **0** |
| Public Service and Administration | Sub Total | 26,000,000 | 20,096,210 | **20,598,615** | **21,113,581** |
| Finance and Economic planning | Sub Total | 110,000,000 | 0 | **0** | **0** |
| County Public Service Board | Sub Total | 0 | 0 | **0** | **0** |
| Office of the County Attorney | Sub Total | 0 | 0 | **0** | **0** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | **TOTAL** | **139,372,725** | **191,000,000** | **195,775,000** | **200,669,375** |
| **WATER SERVICES** | **TOTAL** | **1,089,653,150** | **1,636,640,505** | **1,677,556,518** | **1,719,495,431** |
| **GRAND TOTAL** | **TOTAL** | **4,415,298,827** | **5,617,197,475** | **5,891,237,423** | **6,071,183,871** |

***Source: Kwale County Treasury***

## Agriculture Rural and Urban Development (ARUD) sector

1. ARUD is the backbone of the county economy, as it’s a major player in the delivery of county development agenda, as envisaged in the CIDP 2023-2027, the governor’s manifesto, the Kenya vision 2030 and the sustainable development goals (SDGs) etc. During the previous plan periods the sector made significant strides in economic development of the county economy. At **least 20** Acres of land have been utilized under the micro-irrigation program thereby enhancing food security, at least 1**00** metric tonnes of certified seeds have been distributed to potential farmers, over **650** gala goats distributed to livestock farmers, 50 beef cattle distributed to farmers, at least **11** vaccination dips constructed and equipped, **23** assorted fishing accessories were purchased and distributed to the county BMUs, one complete landing site constructed, etc.
2. The municipalities have improved the urban infrastructure through erection of floodlights in strategic areas, cabro-paving of high-end roads in urban areas and improvement of waste disposal methods. In the MTEF period 2024/25-2026/27, the sector will undertake the following; Promotion of micro-irrigation, agro-processing and extension services, reduce post- harvest losses, strengthen extension services, Improve livestock breeds and enhance marine fisheries development. The sector will also enhance agricultural productivity for food security and nutrition through provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs. Other Programmes to be prioritized in this sector include cabro-paving of beach access roads, land banking for establishment of public cemeteries in urban centers, street lighting and spatial planning. The sector has been allocated Kshs. **1.29 billion**, Kshs. **1.32** billion and Kshs. **1.35** billion in the FY 2024/25, FY 2025/26 and FY 2026/27 respectively to implement these programmes.

## Energy, Infrastructure and ICT

1. The sector consists of the department of roads and public works. The sector emerges pivotal force, strategically propelling the socio-economic progress within the county. It also acts as a driver and an enabler to the other sectors of the county economy. During the period FY 2022/23-2023/24, the sector realized the following achievements: **Roads**: Constructed **381.6km** of new roads opened, **2,370km** of county access roads graded, **238.96 km** of county access roads graveled, **6.216 km** concrete paving, **7.67 km** of roads upgraded to bitumen standard, **2 (No.)** box culverts/bridges constructed, **118** drifts constructed, **1496 lines** of

culverts established and 10km of roads demarcated. Lighting: **12no** of streetlights scheme installed, **57 high mast** floodlights installed.

1. The sector will implement the following programmes to achieve strategic interventions as highlighted: Tarmacking of **2km** of road, **5km** of road graded, gravelling of **6km** of road, Rehabilitation of 1**3km** of county access roads, **3km** of roads cabro-paved. To implement these programmes the sector has been allocated Kshs. **1.192** billion, Kshs **1.170** billion and Kshs.

**1.199** billion in the MTEF period FY 2024/2025-FY 2026/2027 respectively.

## General Economic and Commercial Affairs (GECA) sector

1. The GECA sector comprises of two subsectors namely: department of Trade, Investment and Cooperative development as well as the department of Tourism and ICT. During the previous plan period, the sector made the following achievements; Construction of seven market shades which created an enabling environment for small-scale traders, equipping of Kinango and Lungalunga Biashara Centers and electrification of markets, market shades and collection Centers.
2. In the MTEF 2024/25-2026/27 period, this sector will implement high impact programmes geared towards harnessing wealth creation, increase employment opportunities reduce poverty and foster socio-economic growth. To achieve these objectives, the sector will try to implement the following: increase the market centers by **50%,** increasing the number of sustainable business by **20%,** promotion of Jua-Kali industry, investment promotion through profiling of investment sites, investment leads, development of county policies that will enhance development of sustainable tourism, to develop destination Kwale to be clean, safe and secure destination etc. In the FY 2024/25-2026/27 plan period, the sector has been allocated Kshs.

**810.77** million, Kshs. **933.54**million and Kshs. **956.87** million respectively.

## Health sector

1. This sector is an important contributor to the county economic growth through ensuring that all Kwale citizens are productive and live a healthy life. Kenya constitution 2010 identifies health as an important element while the Vision 2030, the MTP IV recognizes provision of equitable, accessible and affordable healthcare of the highest attainable standards to all Kenyans.
2. Major achievement realized during the FY 2022/23-2023/24 plan periods includes: **99%** of all pregnant mothers in Kwale attended at least one antenatal care services (ANC) and **72%** attended at least **4 A**NC services which is higher than the national percentage of **98%** and **66%** respectively. Five new maternity wings were established, **2** pediatric ICU Cots with monitor and ventilator were purchased at MCRH, **10** ultra-sound equipped purchased to aid maternal services, **2** CT-scans were purchased, at least **5** X-ray machines purchased, **3** functional drug stores constructed, **6** dispensaries constructed and fully equipped, **3** laboratories constructed and equipped, **4** staff houses constructed, **1** functional dental unit established and **5** oxygen cylinders purchased and installed.
3. Key priorities for the FY 2024/25-2026/27 MTEF period will include: Construction of perimeter fence/chain link fences in county health facilities, Renovation of county health facilities, Construction of laboratories, construction staff houses, purchase and installation of X-ray machines to health centers, installation of electricity in health facilities etc. To undertake these programmes, the sector will require Kshs. **2,729.3** million, Kshs. **2,797.55** million and ksh.**2, 867.48** million for FY 2024/25-2026/27.

## Education Sector

1. The county education sector consists of three subsectors namely, Early childhood education (ECDE), Technical and vocational & training and Bursary and scholarship programmes. The sector is a critical player in promoting political social and economic development through education and training to create a knowledge-based economy. During the FY 2022/23-2023/24 plan period, the sector had the following significant achievements: **13** twin workshops have been constructed and equipped, **5** hostels constructed in our VTCs, **3** administration blocks have been constructed, **1** computer laboratory constructed and equipped, **242** ECDE centers done to completion, **176** ECDEs supplied with art and play equipment, **367** ECDEs supplied with energy saving Jikos, **163,602** students benefited from Elimu ni Sasa bursary program and **9,693** students benefited from the VTC grants.
2. Programmes earmarked for Implementation during the FY 2024/25 budget will include; Establishment of more ECDE centers, **8** new ECDE centers will be constructed, **35** ECDE centers will be supplied with outdoor play equipment, **4** ECDE centers will be supplied with water harvesting system, **10** ECDEs will be renovated, **6** twin workshops established, **4** VTC hostels shall be constructed, at least **5** VTCs centers will be fenced and **10** VTCs will benefit from the county VTC grant.
3. The new bursary and scholarship fund act 2024 will be unveiled in the financial year 2024/2025 and the kitty will be funded adequately. The allocation to the fund account has been retained at Ksh 500 Million. accomplish these objectives, the sector will require Kshs. **1,643.66** million, Kshs. **1,684.75** million and Kshs. **1,724.92** million in the financial years 2024/25, 2025/26 and 2026/27 respectively.

## Public Administration and international Relations sector (PAIR)

1. PAIR consists of the following departments: The county assembly, the county executive services, public service and administration, Finance and economic planning and the county public service board. During the implementation of the FY 2021/22 to 2023/24 budgets, the sector achieved the following: Successfully held public participation forums at the word level in accordance with the provisions of article 201(a) of the constitution of Kenya and section 125(2) of the PFMA, 2012, prepared county policy documents such as the county Annual Development Plan (CADP), County Budget Review and Outlook Paper (C-BROP), County Fiscal Strategy paper (C-FSP), County Annual Progress Report (C-APR) and the budget estimates.
2. In the FY 2024/25 and the medium term framework, the sector is planning to pursue the following programmes; Infrastructural development-: establishment of county treasury complex, Purchase and distribution of steel skip bins in designated areas/major towns, Construction of a county administrative office at Mackinon road. To implement the above programs, the sector has been allocated Ksh. **2,665.3** million, Ksh.**2,219.44** million and kshs.**2,274.92** in the FY 2024/25, 2025/26 and 2026/27 respectively.

## Water services

1. The sector contributes directly and in-directly county’s economy through revenue generation, wealth creation and job creation. During the FY 2022/23- 2023/24 period, the sector had the following notable achievements; **50km** of water pipeline constructed, **30** boreholes were drilled/rehabilitated, **20** water dams and water pans constructed, **5** new medium sized dams constructed, **4** concrete tanks/reservoir constructed and **2** urban/rural water schemes were improved. During FY 2024/25 and the medium term, key outputs for the sector include: Extension of at least **17** km of water pipeline, drilling of **16** boreholes across the county, Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams. To achieve the above programmes, the sector require Kshs. **1.715 billion,** Kshs. **1.757** billion and Kshs. **1.801** billion in the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

## Social Protection, Culture and Recreation Sector

1. The social protection, culture and recreation sector is mainly composed of the department of social services and talent management. The sector has the sole role of providing and promoting appropriate social and cultural services, community empowerment and nurture & develop talents to foster sustainable development. Major achievements made by the sector during plan period FY 2022/23-2023/24 include: Construction of Dias and changing rooms in **2** County sports fields, finalization of the county stadium (phase 3), construction of a rescue center and establishment of public libraries at Kinango and Lungalunga sub-counties.
2. Major programmes to be implemented during the plan period FY 2024/25 include: Rehabilitation of at least **2** sports fields,, support to local football teams (**10 clubs**) and improving **3** sports fields across the county, Construction of **4** social halls, construction of **1** heritage center at Puma ward and construction of **1** public library. To undertake the above programmes, the sector has an allocation of Kshs. **292.22million**, Kshs. **299.53** Million and Kshs. **307.16**Million, during the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

# CHAPTER V: CONCLUSION AND NEXT STEPS

1. This 2024 County Fiscal Strategy Paper is the key document which will inform the FY 2024/2025 budget. It has been prepared in accordance with the law and regulations. The sector ceilings in this 2024 CFSP will be deliberated and firmed up by the County Assembly and thus form a basis for the FY 2024/2025 budget and the medium term. This will guide departments in preparing their budgets for FY 2024/2025.It is expected as per the PFM regulations that the County Assembly will only **change 1 percent** of the allocations made to implement the strategic programs and policies once the ceilings have been firmed up. Departments are advised to adhere to the ceilings in preparation of their budgets.
2. Preparation of the latest 2023 County Budget Review and Outlook paper made a number of recommendations and conclusions for revenue collection enhancement and prudent expenditure management .These recommendations and conclusions have been considered in the preparation of this 2024 CFSP. In addition, comments from the Commission on Revenue Allocation, the Controller of Budget, the civil society organisations, the non-state actors of the County Budget and Economic Forum, the public and other interest groups have been considered.
3. In this 2024 CFSP,the county government will remain steadfast in implementing a fiscal policy that will be sustainable while ensuring the county's strategic priority programs and policies are implemented to accelerate growth and attain rapid county socio- economic transformation. While emphasizing this, our policy reforms and programs will also complement the National Government's efforts in realizing the Bottom Up Economic Transformation agenda and the objectives of MTP IV of Kenya Vision 2030.

# ANNEX 1: STATEMENT OF SPECIFIC FISCAL RISKS

## Introduction

1. The Fiscal strategy paper is prepared against a background of improved economy and greater prospects for growth. However risks which may derail smooth implementation still remain. The Public Finance Management Act 2012 requires that counties prepare “Statement of Fiscal Risks" as a way to mitigate and manage risks prudently.
2. This “Statement of Specific Fiscal Risks" for the county will give an assessment of the risks that will potentially affect budget execution and the attainment of strategic priorities and financial objectives set out in this 2024 County Fiscal Strategy Paper. Potential risks to our fiscal strategy will emanate from expenditure pressures, revenue underperformance, and changes in the macroeconomic environment, weather / climatic conditions and potential insecurity. The County Government will craft measures to mitigate these risks.

## Risks in Changes in Macroeconomic Assumptions

1. The underlying assumptions in macroeconomic environment may adversely change and pose risks to the domestic economy which may in turn affect the county economy. Macroeconomic variables changes such as reduced real GDP growth rates, increased inflation, depreciated exchange rate and the volatility of commodity prices on imports will have an effect on revenues to be generated.
2. An unfavorable macroeconomic environment will result in reduced growth and incomes which will have downward effect of revenues both at the national level and county level. Unexpected changes in in macroeconomic variables create risks to both revenue and expenditure projections in this 2024 CFSP as they play a key role in the formulation of the budget.

## Risks associated with slow execution of development budget

1. The execution of development budget has been slow due to lower absorption rates by departments. Some of the reasons for the slow implementation of the development budget include delays in the release of funds, lengthy procurement procedures, and inadequate capacity and contractor issues.
2. The County Government is fully aware of the reasons causing slow execution of development projects. The County Government will lobby for faster release from the National Treasury, ensure prompt procurement processes and strengthen capacity as well as evaluate and act appropriately on contractor issues.

## Risks related to Underperformance of Own Source Revenue (OSR)

1. Underperformance in OSR has been caused by a number of factors including inappropriate forecasting, inefficiencies in revenue collection, lack of relevant legislative framework and inadequate enforcement. The underperformance will impact negatively on the total revenues against the planned expenditures. More so, some expenditures like wages are non-discretionary and such cannot be reduced or deferred. This necessitates budget cuts on development expenditure and staggering or non-completion of the development programmes/projects.
2. The County Government will mitigate this risk by lobbying for faster enactment of the Finance Bill, implementation of the revenue raising acts which have been passed by the County Assembly, intensifying compliance and enforcement efforts in revenue collection.

## Risks associated with Wages Expenditures

1. Regulation 25(1) (b) of the Public Finance Management 2012 for County Governments requires that a county wage bill shall not exceed 35 percent of the total revenue. In this 2024 CFSP, wages are equal to 40 percent of the total expected revenues. Thus our fiscal objectives on wages is over and above the threshold set. Further there are risks which will emerge from increase employment in essential services which may in the long run increase the wage bill.
2. There is a strong inverse correlation between development expenditures and wage bill. The higher the wage bill the less will be the development expenditure. Therefore higher wage bill will retard development in the county. The County Government will mitigate this risk by establishing an optimal staffing structure to ensure the wage bill is sustainable and does not affect the development agenda.

## Risks inherent in financial reporting and expenditure arrears

1. Lack of reconciliation between financial statements and balances in the IFMIS has led to misrepresentation in financial reporting. This risk has been caused by the lack of capacity and also connectivity. The County Government will ensure these challenges are addressed and all transactions are captured on IFMIS.
2. Management of pending bills has been a concern over the period and has adverse effect on budget execution. In general, pending payments older than 90 days constitute a fiscal risk with major potential consequences to the economy .The escalation in pending bills is caused mainly by: i) underperformance of OSR; ii) technical challenges with cash flow management; and, iii) violation of laid down procurement regulations. This risk is being mitigated through the ongoing audit of County Governments’ pending bills. The audit will lead to a better

understanding of the extent of the risk and thereafter inform the design of specific mitigation measures.

1. Meanwhile, the cash accounting method currently applied by County Governments presents challenges in terms of monthly and annual financial reporting on pending bills and other liabilities (as well as assets). This is due to the fact that cash accounting does not require recognition of liabilities as well as assets; rather, only their associated cash inflows and outflows.
2. To deal with this challenge, the National Treasury and the Public Sector Accounting Standards Board (PSASB) have initiated a review of the Standard Chart of Accounts as well as development of policy guidelines on management of assets and liabilities. These are preparatory steps for a possible future migration to accrual accounting. This will further enhance closer monitoring of County Governments’ pending bills as they will have to be recognized on the face of financial statements.

## Risks due to effects of Climate Change and Natural Disasters

1. Climate change effects include extreme weather conditions such as drought, storms and floods, potential sea rise and beach erosion, effects on biodiversity, fragile ecosystems, water supply systems damage. Climate change will have a negative impact on food production. The fiscal implications of climate change to our plan will be serious and immediate. It will directly affect our revenues and expenditures. Reduced revenues and increased expenditures will distort the county budget formulation.
2. In addition, food production will also be affected by natural disasters such as severe and prolonged drought, heavy rains as well as floods. Heavy rains can also lead to damage of essential infrastructure including buildings, roads, bridges, electricity poles and transformers. Apart from causing lower food production, natural disasters and climate change have the fiscal implications of reduced revenues and increased expenditures which will distort the county budget implementation.
3. The County Government will monitor the situation and adopt appropriate measures such as allocation money for such emergencies to help restore situation and sustain social welfare.

## Risks associated with Insecurity and the advent of terrorist attacks and the “Al-Shabaab” Menace.

1. Terrorist attacks have become real and have had an adverse on recovery of tourism. In the past, European nations have been issuing travel advisories to their citizens to be cautious when visiting the country particularly the tourist towns at the coast .This has been escalated by the emergence of the “Al-Shabaab” group who claim responsibility of most of the terrorist attacks in the country.
2. The effects of terrorist attack are immense and devastating to the economy. Tourism which is the main stay of our local economy once affected it triggers shocks in other sectors including agriculture, transport, entertainment and trade. Insecurity leads to a general loss of revenues and employment opportunities.
3. The County Government in conjunction with non-state organizations is working on programmes to curb violent extremism among the youth.

**PUBLIC PARTICIPATION ON THE DRAFT 2024 COUNTY FISCAL STRATEGY PAPER, THE INTERGOVERNMENTAL TRANSFER AGREEMENT AND THE KWALE COUNTY BURSARY AND SCHOLARSHIP FUND BILL, 2024**

The County Government of Kwale is in the process of preparing the 2024 County Fiscal Strategy Paper, the Intergovernmental Transfer Agreement and the Kwale County Bursary and Scholarship Fund Bill, 2024

**2024 COUNTY FISCAL STRATEGY PAPER**

Article 201(1) of the Constitution of Kenya 2010 emphasizes openness and accountability including public participation in all financial matters. Section 117 (5) of the Public Finance Management Act 2012 requires the County Treasury to seek and take into account views of among others the public when preparing the County Fiscal Strategy Paper.

**THE INTERGOVERNMENTAL TRANSFER AGREEMENT**

Section 191B of the Public Finance Management Act 2012, requires the County Executive Member for Finance to conduct public participation on the Intergovernmental Conditional Allocation Transfer Agreement.

**THE KWALE COUNTY BURSARY AND SCHOLARSHIP FUND BILL, 2024**

As per section 30(3) (g) of the County Governments Act, 2012, the Governor shall promote and facilitate citizen participation in the development of policies and plans, and service delivery in the county.

Pursuant to these statutory provisions, the County Government of Kwale wishes to conduct public participation fora to gather views, proposals and other input for consideration in the above mentioned policies. The schedule of meetings showing dates and venues is given below:-

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| **Date** | **Ward** | **Venue** |
| 13-2-2023 | Mkongani | Kirewe social hall |
| Ramisi | Nyumba Sita social hall ,Msambweni |
| Vanga | Vanga Town social hall |
| Samburu-Chengoni | Samburu social hall |
| 14-2-2023 | Kinango | Maendeleo Ya Wanawake Social Hall |
| Kinondo | Ward Offices social hall-Nyumba Mbovu |
| Pongwe-Kikoneni | Kanana social hall-Ward Offices |
| Tsimba Golini | Tsimba social hall- Tsimba-Golini Ward offices |
| 15-2-2023 | Waa-Ng’ombeni | Kombani Social hall |
| Ukunda | Ward Offices -Ukunda |
| Tiwi | Tiwi ward offices social hall |
| Gombato-Bongwe | Bongwe Social Hall-Gombato-Bongwe ward offices |
| 16-2-2023 | Kubo South | Lukore social hall-Kubo south ward offices |
| Mackinon Road | Taru social hall-Ward Offices |
| Mwereni | Mwangulu social hall |
| Mwavumbo | Kalalani social hall-Mwavumbo |
| 17-2-2023 | Dzombo | Kwa Masai social hall-Ward offices |
| Ndavaya | Ndavaya social hall |
| Puma | Vigurungani social hall |
| Kasemeni | Bofu social hall |

All meetings shall start from 10.a.m .Written memoranda can be hand delivered to the office of the undersigned or sent to email address: [kwalecountybudget2021@gmail.com on or before 23rd February 2024.](mailto:kwalecountybudget2021@gmail.com) Reference documents and other additional information can be obtained from the county government website and sub county/ward administration offices.

**BAKARI HASSAN SEBE**

**CEC MEMBER- EXECUTIVE SERVICES, FINANCE &ECONOMIC PLANNING**

## REPORT OF THE 2024 COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION 13TH-17TH FEBRUARY 2024

**WARD: RAMISI**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and   referral system | * The public advocated for the purchase of boat ambulances to improve emergency services. * Construction of private wings in Msambweni Referral county hospitals * Incorporation of sign language interpreters in county referral and sub county hospitals |

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|  | 1. Securing of health facilities through fencing to avoid vandalism and theft of property 2. Outsourcing cleaning services and regular inspection of facilities, 3. Promoting the Community Health strategy through the Community Health   Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11**   dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for sustainable use of water   resources | * Agreed with priorities |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of   **6km** of roads,   1. Rehabilitation of 1**3km** of county access roads, | * Agreed with priorities |

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|  | (iv) Cabro paving of **3km** of roads. |  |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro- irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Increase budget so as to cater for purchase of more tractors * Increase recurrent budget so as to cater for more fuel for tractors and certified seeds. * Increase Value addition for seaweed production. |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin   workshops established, | * The public advocated for equitable distribution of bursary funds within the county. |

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|  | 1. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 2. Perimeter wall fencing of at least   **5** VTCs Centres   1. **Capitation of students in the VTCs** from the county VTC grant. 2. Continuation of the bursary and   scholarship fund |  |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will priorities:-   1. Increase the market Centres by **50 percent by constructing more markets, market stalls and market sheds** 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity   building of traders | * Agreed with the proposed priorities |

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|  | Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism   Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II,   1. Opening up of African Pool phase I in Tiwi ward, 2. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 3. Installation of Fire Suppression System at Mvindeni Recovery   Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage center at Puma ward and 6. Construction of **1** public library. | * Agreed with the proposed priorities |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking | * Agreed with the proposed priorities |

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|  | 1. Survey and demarcation of Group ranches 2. Physical Planning and Development Control 3. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | * Agreed with the proposed priorities |

## WARD: KINONDO

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities   through fencing to avoid | * Construction of mental health facilities * Prioritize on enhancing services in current dispensaries and health centres i.e equipment, drugs, laboratory services, maternity wings and staff houses |

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|  | vandalism and theft of property   1. Outsourcing cleaning services and regular inspection of facilities, 2. Promoting the Community Health strategy through the Community Health   Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11**   dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for sustainable use of water resources | Agreed with priorities |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of   **6km** of roads,   1. Rehabilitation of 1**3km** of county access roads, | Agreed with priorities |

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|  | (iv) Cabro paving of **3km** of roads. |  |
| **AGRICULTURE**  **,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro- irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Value addition of seaweed |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops   established, | Agreed with priorities |

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|  | 1. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 2. Perimeter wall fencing of at least   **5** VTCs Centres   1. **Capitation of students in the VTCs** from the county VTC grant. 2. Continuation of the bursary and scholarship fund |  |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and   development of county policies | Agreed with priorities |

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|  | (vii) Business training and capacity building of traders  Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way - Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Improvement of the Ukunda show ground library. * Construction of modern social halls that also provide conference facilities to other organizations * Support to athletics and other sports |

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| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Construction of an arboretum |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:  (iii) Purchase and distribution of steel skip bins in designated areas/major towns,  (i) Construction of a county administrative office at Mackinon road. | Agreed with priorities |
| **MUNICIPALITY** |  | Construct more parking areas as a revenue raising measure so as to improve  revenue collection |

**WARD: UKUNDA**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of   property | * Purchase of ambulances and proper equipping of current ambulances so as to improve emergency services |

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|  | 1. Outsourcing cleaning services and regular inspection of facilities, 2. Promoting the Community Health strategy through the Community Health   Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11**   dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for sustainable use of water resources | Agreed with the proposed priorities |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of   **6km** of roads,   1. Rehabilitation of 1**3km** of county access roads, 2. Cabro paving of **3km** of roads. | Agreed with the proposed priorities |

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| **AGRICULTURE**  **,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro- irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | Agreed with the proposed priorities |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving Jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least   **5** VTCs Centres | Use of equity in distribution of bursary funds |

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|  | 1. Capitation of students in the VTCs from the county VTC grant. 2. Continuation of the bursary and scholarship fund |  |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will  include:- | * Establishment of sheds for Jua Kali sector traders |

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|  | 1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way - Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Use of sign language interpreters during public participation forums * Support to athletic sports |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme | * The public agreed with the priorities. |

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|  | 1. Land banking 2. Survey and demarcation of Group ranches 3. Physical Planning and Development Control 4. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | * The public agreed with the priorities. |

## WARD: BONGWE GOMBATO

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy through the Community Health Promoters (CHPs) | * Installation of solar energy in hospitals |

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| **WATER** | 1. Extension of at least 17 km of water pipeline, 2. Drilling and equipping of 16 boreholes across the county, 3. Construction and   rehabilitation of 11 dams/water pans and construction of 9 medium sized dams.   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for sustainable use of water resources | * Extension of water pipeline to be increased from 17km to 100km * Rehabilitation of existing boreholes * World bank project to be extended to community in areas where the pipe extension is not available |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * Street lights to be installed * Opening of new roads * Regular maintenance of roads * -Drainage system in Kwale especially in towns * -Survey and beacon erection to avoid encroaching of road reserves * Sensitization of encroachment of the road reserves * Walkways along the roads * The tarmacked roads to be increased from 5km to 10km, cabro from 3km to 5km * Erection of road signs and enough bumps to avoid   accidents |

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| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Farmers to sell together in cooperatives * Every village unit to have 2 tractors * Increase provision of certified seeds, and fertilizer * Demo plots at sub county level for training * Insurance cover for farmers * Establishment of cattle dips * Bee keeping activities |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving Jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and scholarship fund | * More ECDE teachers to be employed * Security enhancement in all government projects * Feeding programme for ECDE’s * Provision of sustainable water supply to ECDE’s |

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| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies   (viii) Business training and capacity building of traders  Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way - Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and | * Community sensitization of fire in case of fire emergencies |

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|  | (vii) Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of 4 social halls, 5. Construction of 1 heritage centre at Puma ward and 6. Construction of 1 public library. | * The county should support all other sports * Capacity building of the football teams to understand the rules of the games * Public libraries should be in every sub county * County to construct second stadium * Funds to clubs to |
|  | be dispatched on |
|  | time |
|  | * Elevate the status |
|  | of show ground |
|  | sport field |
| **ENVIRONMENT & NATURAL RESOURCES** | (i) Financing locally led Climate action to mitigate climate change effects  (vii) County Tree Planting Programme  (ii) Land banking   1. Survey and demarcation of Group ranches 2. Physical Planning and Development Control 3. Waste management | * Identification and fencing of government land |

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| **PUBLIC SERVICE AND ADMINISTRATION** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. |  |

**WARD: UKUNDA**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance   and referral system | * Purchase of ambulances and proper equipping of current ambulances so as to improve emergency services |

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|  | 1. Securing of health facilities through fencing to avoid vandalism and theft of property 2. Outsourcing cleaning services and regular inspection of facilities, 3. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16** boreholes across the county, 3. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 4. Strengthening collaboration and partnership in management of water resources 5. Sensitization and Capacity building of the community for sustainable use of   water resources | Agreed with priorities |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | Agreed with priorities |

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| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | Agreed with priorities |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving Jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. Capitation of students in the VTCs from the county VTC grant. 2. Continuation of the bursary and   scholarship fund | Use of equity in distribution of bursary funds |

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| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi   Centres at Kinango Library, Samburu | * Establishment of sheds for Jua Kali sector traders |

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|  | Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and  **iv.** Installation of Fire Suppression System at Mvindeni Recovery Site  among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Use of sign language interpreters during public participation forums * Support to athletic sports |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * The public agreed with the priorities. |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | * The public agreed with the priorities. |

## WARD: BONGWE GOMBATO

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy through the Community Health Promoters (CHPs) | * Installation of solar energy in hospitals |

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| **WATER** | 1. Extension of at least 17 km of water pipeline, 2. Drilling and equipping of 16 boreholes across the county, 3. Construction and rehabilitation of 11 dams/water pans and construction of 9 medium sized dams. 4. Strengthening collaboration and partnership in management of water resources 5. Sensitization and Capacity building of the community for sustainable use of water resources | * Extension of water pipeline to be increased from 17km to 100km * Rehabilitation of existing boreholes * World bank project to be extended to community in areas where the pipe extension is not available |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * Street lights to be installed * Opening of new roads * Regular maintenance of roads * -Drainage system in Kwale especially in towns * -Survey and beacon erection to avoid encroaching of road reserves * Sensitization of encroachment of the road reserves * Walkways along the roads * The tarmacked roads to be increased from 5km to 10km, cabro from 3km to 5km * Erection of road signs and enough bumps to avoid   accidents |

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| **AGRICULTURE,**  **LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Farmers to sell together in cooperatives * Every village unit to have 2 tractors * Increase provision of certified seeds, and fertilizer * Demo plots at sub county level for training * Insurance cover for farmers * Establishment of cattle dips * Bee keeping   activities |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving Jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant.   (ix)Continuation of the bursary and scholarship fund | * More ECDE teachers to be employed * Security enhancement in all government projects * Feeding programme for ECDE’s * Provision of sustainable water supply to   ECDE’s |

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| **TRADE,ENTERPRI SE DEVELOPMENT,T OURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi- Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale | * Community sensitization of fire in case of fire emergencies |

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|  | Baraza Park and Installation of Fire Suppression System at Mvindeni Recovery Site among others |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of 4 social halls, 5. Construction of 1 heritage centre at Puma ward and 6. Construction of 1 public library. | * The county should support all other sports * Capacity building of the football teams to understand the rules of the games * Public libraries should be in every sub county * County to construct second stadium |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Identification and fencing of government land |
| **PUBLIC SERVICE AND ADMINSTRATION** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. |  |

**WARD: MWERENI**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Agreed with proposals |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Agreed with proposals |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads | * Agreed with proposals |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development | * Incorporate fish ponds in hinterlands |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and   scholarship fund | * Agreed with proposals |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement | * Agreed with proposals |

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|  | 1. Investment promotion through the formation of Kwale Investment Authority and development of county policies 2. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among   others |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library | * Agreed with proposals |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking | * Agreed with proposals |

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|  | 1. Survey and demarcation of Group ranches 2. Physical Planning and Development Control 3. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road | * Agreed with proposals |

## WARD: PONGWE-KIKONENI

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance   and referral system | * Consider supply of clean water to all County health facilities * Consider rehabilitation of the existing health facilities * Purchase of ambulance boats in all islands to carry the sick in case of an emergency. * Domestication of the mental health policy including establishing one mental health |

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|  | 1. Securing of health facilities through fencing to avoid vandalism and theft of property 2. Outsourcing cleaning services and regular inspection of facilities, 3. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | facility in Kwale. |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Solarization/Ins tallation of solar-powered pumps to all boreholes in the county. * The county to distribute fresh water to towns and major hospitals |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Opening up of county access feeder roads * Erection of bumps and road signs in all county Feeder   roads. |

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| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development | * To free grabbed landing sites in the county * Fish value addition to be prioritized * Establishment of fruit nurseries for mangoes, oranges, lime and lemon at the village unit   levels. |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos    1. Rehabilitation of **10** ECDE centres (10 will be renovated),    2. Construction of **6** twin workshops established,    3. **Construction of** VTC hostels ( 4 VTCs shall be constructed),    4. Perimeter wall fencing of at least **5** VTCs Centres    5. **Capitation of students in the VTCs**   from the county VTC grant.   * 1. Continuation of the bursary and scholarship fund | * Fencing of all VTCs and ECDEs Centres. * Prioritize improvement of VTCs through introduction of marketable courses. * Provide maximum security to ECDE centres to curb vandalism of learning equipment |

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| **TRADE,ENTERP RISE DEVELOPMENT**  **,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga   Library, Kwale Baraza Park and | * To periodically update the county website. |

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|  | **(iv)** Installation of Fire Suppression System at Mvindeni Recovery Site among  others |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Introduce athletics in county games competition and Paralympics. * Introduce PPP mechanism to promote local sports |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Proper segregation of wastes to ease the municipalities work in waste management. |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with proposals |

**WARD: VANGA**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and   regular inspection of facilities, | * Allocate more resources on matters pertaining reproductive health especially Family planning**.** * Establishing youth friendly services within each health facility. * Train CHVs to provide youth friendly services * Distribute sanitary towels to needy girls. |

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|  | (ix) Promoting the Community Health strategy through the Community  Health Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of   **11** dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for   sustainable use of water resources | * Agreed with proposals |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with proposals |

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| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Agreed with proposals |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. Capitation of students in the VTCs from the county VTC grant. 2. Continuation of the bursary and   scholarship fund | * Increase the number of ECDEs to be constructed * Factor in construction of PWDs user- friendly ECDES. |

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| **TRADE,ENTERP RISE DEVELOPMENT**  **,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi   Centres at Kinango Library, Samburu | * Agreed with proposals |

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|  | Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and  **(iv)** Installation of Fire Suppression System at Mvindeni Recovery Site  among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Agreed with proposals |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Agreed with proposals |
| **PUBLIC SERVICE**  **& ADMINISTRATIO N** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county   administrative office at Mackinon road. | * Agreed with proposals |

## WARD: DZOMBO

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy through the Community   Health Promoters (CHPs) | Agreed with the proposal |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of   **11** dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity   building of the community for sustainable use of water resources | * Agreed with the proposal |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with the proposal |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and   cattle dipping | * Agreed with the proposal |

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|  | (vii) Enhance marine fisheries  development. |  |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. **Capitation of students in the VTCs**   from the county VTC grant.   1. Continuation of the bursary and scholarship fund | * Agreed with the proposals |
| **TRADE,ENTERPR ISE DEVELOPMENT,T OURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo   ward Lungalunga Sub County | * Agreed with the proposals |

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|  | 1. Ensuring fair trade practices through weights and measures control 2. Supporting the Cooperative movement 3. Investment promotion through the formation of Kwale Investment Authority and development of county policies 4. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site   among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and | * Agreed with the proposals |

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|  | **(vi)** Construction of **1** public library |  |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Agreed with the proposals |
| **PUBLIC SERVICE AND ADMINSTRATION** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon   road. | * Agreed with the proposals |

**WARD: MACKINON**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Establishment of mobile clinics/ medical outreach programmes (utilise containers brought by national government) * Upgrading of health facilities to improve service delivery. * Department of Health should be allocated more funds. * Public proposed allocation of stipend for CHCs (Community Health Committees) and CHPs (Community Health Promoters). |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of   **11** dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity   building of the community for sustainable use of water resources | Agreed with priorities |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Increase number of KMs to be graded and gravelled from 6KMs to 50 KMs. |

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| **AGRICULTURE**  **,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | **Agreed with the priorities** |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. Capitation of students in the VTCs from the county VTC grant. 2. Continuation of the bursary and   scholarship fund | * Equitable distribution of bursary funds instead of equal distribution |

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| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi   Centres at Kinango Library, Samburu | Agreed with priorities |

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|  | Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and  (iv) Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Support to local choir teams * Support to athletic sports |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | Agreed with priorities |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | Agreed with priorities |

## WARD: NDAVAYA

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy through the Community   Health Promoters (CHPs) | * Construction of staff houses and maternity wings to improve service delivery * Stipend for CHCs * Increase allocation for Health department |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** | * Increase number of boreholes from 16 to 20 |

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|  | 1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building   of the community for sustainable use of water resources |  |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Improve the quality and standard of current roads |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Promote water harvesting mechanisms so as to improve irrigation for farmers * Enhance provision of fish ponds to enhance mudfish   production. |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres | Agreed with priorities |

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|  | 1. **Capitation of students in the VTCs**   from the county VTC grant.   1. Continuation of the bursary and scholarship fund |  |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent by constructing more markets, market stalls and market sheds** 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System   at Mvindeni Recovery Site among others. | Agreed with priorities |
| **SOCIAL**  **SERVICES &** | (i) Continued work and completion of the Kwale County Stadium | * Increase   development |

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| **TALENT MANAGEMEN T** | 1. Rehabilitation and improvement of sports fields, 2. Support to local football teams 3. Construction of **4** social halls, 4. Construction of **1** heritage centre at Puma ward and 5. Construction of **1** public library. | budget from 147  million to 150 million |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * The public agreed with the priorities. |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | Agreed with priorities |

**WARD: PUMA**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Agreed with proposals |
| **WATER** | (i) Extension of at least **17** km of water  pipeline, | * Agreed with proposals |

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|  | 1. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building   of the community for sustainable use of water resources |  |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with proposals |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development |  |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving Jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs   shall be constructed), | * Agreed with proposals |

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|  | 1. Perimeter wall fencing of at least **5** VTCs Centres 2. **Capitation of students in the VTCs** from the county VTC grant. 3. Continuation of the bursary and   scholarship fund |  |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System   at Mvindeni Recovery Site among others. | * Agreed with proposals |
| **SOCIAL SERVICES &** | (i) Continued work and completion of  the Kwale County Stadium | * Agreed with proposals |

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| **TALENT MANAGEMENT** | 1. Rehabilitation and improvement of sports fields, 2. Support to local football teams 3. Construction of **4** social halls, 4. Construction of **1** heritage centre at Puma ward and 5. Construction of **1** public library. |  |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Agreed with proposals |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with proposals |

## WARD: SAMBURU CHENGONI

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy   through the Community Health Promoters (CHPs) | * Agreed with the proposal |
| **WATER** | 1. Extension of at least 17 km of water pipeline, 2. Drilling and equipping of 16 boreholes   across the county, | * Agreed with the proposal |

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|  | 1. Construction and rehabilitation of 11 dams/water pans and construction of 9 medium sized dams. 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use of water   resources |  |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * Agreed with the proposal |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post- harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | Agreed with the proposal |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos | * Constructi on of a perimeter walls in all   ECDE’s |

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|  | 1. Rehabilitation of 10 ECDE centres (10 will be renovated), 2. Construction of 6 twin workshops established, 3. Construction of VTC hostels ( 4 VTCs shall be constructed), 4. Perimeter wall fencing of at least 5 VTCs Centres 5. Capitation of students in the VTCs from the county VTC grant. 6. Continuation of the bursary and scholarship   fund | * Survey of ECDE lands |
| **TRADE,ENTERP RISE DEVELOPMENT**  **,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-  (i) Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -  Phase II, | Support to SME’s through loans and grants |

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|  | 1. Opening up of African Pool phase I in Tiwi ward, 2. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 3. Installation of Fire Suppression System at   Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of 4 social halls, 5. Construction of 1 heritage centre at Puma ward and 6. Construction of 1 public library. | Agreed with the proposal |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | Sustainable waste management system to be put in place |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office   at Mackinon road. |  |

**WARD: MWAVUMBO**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health strategy through the Community Health Promoters (CHPs) | * Installation of CCTV in all health facilities |
| **WATER** | (i) Extension of at least 17 km of water pipeline, | * Pipe extension to   be extended |

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|  | 1. Drilling and equipping of 16 boreholes across the county, 2. Construction and rehabilitation of 11 dams/water pans and construction of 9 medium sized dams. 3. Strengthening collaboration and partnership in management of water resources 4. Sensitization and Capacity building of the community for sustainable use of water resources | from 17km to 300km   * Equal distribution of KM per ward |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * 5km for the Tarmac road to be done in every ward * Grading and gravelling 6km every ward * Rehabilitation of 3km of county access roads every ward |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Support Soil and water conservation * Capacity building to Kwale citizen on soil erosion * Improve extension services through provision of vaccines to animals * Construction of county stores |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and scholarship fund | * Connecting the VTC ‘s with electricity * Recruit of more instructors to VTC’s |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment | * WIFI to be installed in VTC’s |

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|  | Authority and development of county policies  (vii) Business training and capacity building of traders  Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of 4 social halls, 5. Construction of 1 heritage centre at Puma ward and 6. Construction of 1 public library. | * Construction of Social Hall to be increased from 4 to 8 * Allocated a budget on other sporting activities |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches | * Waste management system priorities for industries * County to   provide Seedling |

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|  | 1. Physical Planning and Development Control 2. Waste management | market for farmers |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. |  |

## WARD: KASEMENI

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a | * Physiotherapy for specialized services |

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|  | functional and effective ambulance and referral system   1. Securing of health facilities through fencing to avoid vandalism and theft of property 2. Outsourcing cleaning services and regular inspection of facilities, 3. Promoting the Community Health strategy through the Community Health Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least 17 km of water pipeline, 2. Drilling and equipping of 16 boreholes across the county, 3. Construction and rehabilitation of 11 dams/water pans and construction of 9 medium sized dams. 4. Strengthening collaboration and partnership in management of water resources 5. Sensitization and Capacity building of the community for sustainable use of water resources | * 2 boreholes every ward |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * Grading and gravelling to increase from 13km to 20km |

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| **AGRICULTURE**  **,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Time to be considered when supplying farm inputs, mechanized services, fertilizer and seeds. * 2 tractors for every villages unit |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and scholarship fund | * ECDE teachers to be increased * Construction of ECDE’s from 8 to 10 |
| **TRADE,ENTER PRISE DEVELOPMEN** | Trade and Enterprise Development will prioritise:- | * Instead of increasing market centers by   50% more |

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| **T,TOURISM AND ICT** | 1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among others. | stores to be constructed in old market centers   * Promotion of domestic tourism |

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| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of 4 social halls, 5. Construction of 1 heritage centre at Puma ward and 6. Construction of 1 public library. | * Agreed with the proposal |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Committees to be considered when physical planning is done |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. |  |

**WARD: KINANGO**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Forms and documents should be given to the public prior to the public participation * There should be a sign language interpreter |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Money should be allocated to maintain boreholes * Construction of water reservoir to harvest water during the rains |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with the proposal |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Skin tannery established |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5** VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and   scholarship fund | * Upgrade of Kinango Vocational Training Centre * Fencing of VTCs and ECDE |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement | * Wi-Fi at Kinango Baraza Park |

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|  | 1. Investment promotion through the formation of Kwale Investment Authority and development of county policies 2. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among   others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMEN T** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Support other sports other than football * Support Parasports * Construction of Heritage Centre at Kinango |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme | * Agreed with the proposal |

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|  | 1. Land banking 2. Survey and demarcation of Group ranches 3. Physical Planning and Development Control 4. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with the proposal |

## WARD: TSIMBA GOLINI

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| **DEPARTMENT/** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a | * Provision of drugs for jiggers and fleas |

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|  | functional and effective ambulance and referral system   1. Securing of health facilities through fencing to avoid vandalism and theft of property 2. Outsourcing cleaning services and regular inspection of facilities, 3. Promoting the Community Health strategy through the Community Health Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least 17 km of water pipeline, 2. Drilling and equipping of 16 boreholes across the county, 3. Construction and rehabilitation of 11 dams/water pans and construction of 9 medium sized dams. 4. Strengthening collaboration and partnership in management of water resources 5. Sensitization and Capacity building of the community for sustainable use of water resources | * Springs to be secured * Rehabilitation of boreholes * -Policies on vandalism to be implemented |
| **ROADS** | 1. Tarmacking of 5km of roads (Flagship Projects) 2. Grading and gravelling of 6km of roads, 3. Rehabilitation of 13km of county access roads, 4. Cabro paving of 3km of roads. | * Opening of new roads * Regular maintenance of roads * Man power should be used more than machineries |

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| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries development. | * Bee keeping to be incorporated in livestock farming * Insurance for farmers * Dogs vaccination to be considered |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (8 new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (35 ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of 10 ECDE centres (10 will be renovated), 5. Construction of 6 twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least 5 VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and scholarship fund | * More teachers for ECDE’s to be recruited * Perimeter wall for all ECDE’s |
| **TRADE,ENTERP RISE**  **DEVELOPMEN** | Trade and Enterprise Development will prioritise:- | * Agreed with the proposal |

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| **T,TOURISM AND ICT** | 1. Increase the market Centres by 50 percent by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, | * Recreational centers to be built * Kwale county should have |

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|  | 1. Support to local football teams 2. Construction of 4 social halls, 3. Construction of 1 heritage centre at Puma ward and 4. Construction of 1 public library. | soccer youth academy   * Other sports should also be considered not only football |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Fencing of kayas to avoid human animal conflict * All Kayas to be secured from human interference |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | * Agreed with the proposals |

**WARD: MKONGANI**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Agreed with the proposal |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Agreed with the proposal |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with the proposal |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Agreed with the proposal |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5** VTCs Centres 8. **Capitation of students in the VTCs** from the county VTC grant. 9. Continuation of the bursary and   scholarship fund | * Agreed with the proposal |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent by constructing more markets, market stalls and market sheds** 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through   weights and measures control | * Agreed with the proposal |

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|  | 1. Supporting the Cooperative movement 2. Investment promotion through the formation of Kwale Investment Authority and development of county policies 3. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression System   at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Agreed with the proposal |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme | * Agreed with the proposal |

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|  | 1. Land banking 2. Survey and demarcation of Group ranches 3. Physical Planning and Development Control 4. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with the proposal |

## WARD: WAA NG’OMBENI

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all   levels and | * Sign language interpreter and braille |

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|  | 1. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 2. Securing of health facilities through fencing to avoid vandalism and theft of property 3. Outsourcing cleaning services and regular inspection of facilities, 4. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) |  |
| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Proposed for an emergency fund for flood victims |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with the proposal |

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| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Agreed with the proposal |
| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5** VTCs Centres 8. Capitation of students in the VTCs from the county VTC grant. 9. Continuation of the bursary and   scholarship fund | * Proposed that all VTCs and ECDEs to be equally equipped |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-  (i) Increase the market Centres by **50 percent by constructing more markets, market stalls and market**  **sheds** | * Agreed with the proposal |

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|  | 1. Promotion of Jua-Kali industry, 2. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 3. Ensuring fair trade practices through weights and measures control 4. Supporting the Cooperative movement 5. Investment promotion through the formation of Kwale Investment Authority and development of county policies 6. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression   System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMEN T** | (i) Continued work and completion of the Kwale County Stadium | * Requested for a sign language interpreter and |

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|  | 1. Rehabilitation and improvement of sports fields, 2. Support to local football teams 3. Construction of **4** social halls, 4. Construction of **1** heritage centre at Puma ward and 5. Construction of **1** public library | braille for all public participations |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Agreed with the proposal |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with the proposal |

**WARD: KUBO SOUTH**

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Agreed with the proposal |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of **11** dams/water pans and construction of **9** medium sized dams**.** 2. Strengthening collaboration and partnership in management of water resources 3. Sensitization and Capacity building of the community for sustainable use   of water resources | * Agreed with the proposal |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Add more kilometres of road coverage |
| **AGRICULTUR E,LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of micro-irrigation, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Increase fertilizers |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. Construction of VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. Capitation of students in the VTCs from the county VTC grant. 2. Continuation of the bursary and   scholarship fund | * Agreed with the proposal |
| **TRADE,ENTER PRISE DEVELOPMEN T,TOURISM AND ICT** | Trade and Enterprise Development will prioritize:-   1. Increase the market Centres by **50 percent** by constructing more markets, market stalls and market sheds 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment Authority and development of county policies 7. Business training and capacity building of traders   Under Tourism and ICT priorities will include:-  (i) Landscaping and beautification of Shimoni Tourism Information Centre, | * Agreed with the proposal |

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|  | Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II,   1. Opening up of African Pool phase I in Tiwi ward, 2. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 3. Installation of Fire Suppression System at Mvindeni Recovery Site among   others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Social halls should be constructed with an ICT center * Construction of a public playground   for children |
| **ENVIRONMEN T & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches 5. Physical Planning and Development Control 6. Waste management | * Agreed with the proposal |
| **PUBLIC SERVICE AND ADMINSTRATI ON** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative   office at Mackinon road. | * Agreed with the proposal |

## WARD: TIWI

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| **DEPARTMENT** | **PRIORITIES** | **PUBLIC VIEWS** |
| **HEALTH** | 1. Increasing the scope of specialized services in the county 2. Establishing additional health facilities offering basic laboratory services, X-ray services, theatres and basic obstetric ultra sound services 3. Increasing the number of personnel to offer efficient and effective services in the health facilities 4. Ensuring minimal stock out of essential health commodities in the health facilities , the Installation of an inventory system for medicines supplies and establishment of drug stores( 5. Installation of an integrated electronic health information management system usable at all levels and 6. Improving emergency and referral health services by establishing a functional and effective ambulance and referral system 7. Securing of health facilities through fencing to avoid vandalism and theft of property 8. Outsourcing cleaning services and regular inspection of facilities, 9. Promoting the Community Health   strategy through the Community Health Promoters (CHPs) | * Agreed with the proposal |

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| **WATER** | 1. Extension of at least **17** km of water pipeline, 2. Drilling and equipping of **16**   boreholes across the county,   1. Construction and rehabilitation of   **11** dams/water pans and construction of **9** medium sized dams**.**   1. Strengthening collaboration and partnership in management of water resources 2. Sensitization and Capacity building of the community for sustainable use of water resources | * Agreed with proposals |
| **ROADS** | 1. Tarmacking of **5km** of roads (Flagship Projects) 2. Grading and gravelling of **6km** of roads, 3. Rehabilitation of 1**3km** of county access roads, 4. Cabro paving of **3km** of roads. | * Agreed with proposals |
| **AGRICULTURE, LIVESTOCK AND FISHERIES** | 1. Enhance provision of mechanization services, provision of certified seeds, fertilizers and other farm inputs; 2. Promotion of **micro-irrigation**, 3. Promote value addition to reduce post-harvest losses, 4. Support Sea weed farming 5. Strengthening extension services, 6. Improve livestock breeds, animal disease through vaccination and cattle dipping 7. Enhance marine fisheries   development. | * Agreed with proposals |

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| **EDUCATION** | 1. Establishment of more ECDE Centres, (**8** new ECDE Centres will be constructed), 2. Installation of arts and outdoor play equipment (**35** ECDE Centres will be supplied) 3. Installation of water harvesting system and energy saving jikos 4. Rehabilitation of **10** ECDE centres (10 will be renovated), 5. Construction of **6** twin workshops established, 6. **Construction of** VTC hostels ( 4 VTCs shall be constructed), 7. Perimeter wall fencing of at least **5**   VTCs Centres   1. **Capitation of students in the VTCs**   from the county VTC grant.   1. Continuation of the bursary and scholarship fund | * Agreed with proposals |
| **TRADE,ENTERP RISE DEVELOPMENT**  **,TOURISM AND ICT** | Trade and Enterprise Development will prioritise:-   1. Increase the market Centres by **50 percent by constructing more markets, market stalls and market sheds** 2. Promotion of Jua-Kali industry, 3. Promotion of agro-processing and value addition through the construction of the fruit processing plant in Kubo south and the Aggregated Industrial Parks in Mwananyamala Dzombo ward Lungalunga Sub County 4. Ensuring fair trade practices through weights and measures control 5. Supporting the Cooperative movement 6. Investment promotion through the formation of Kwale Investment | * Agreed with proposals |

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| --- | --- | --- |
|  | Authority and development of county policies  (vii) Business training and capacity building of traders  Under Tourism and ICT priorities include:-   1. Landscaping and beautification of Shimoni Tourism Information Centre, Construction of Wasini women board walk restaurant/ eatery Phase III and rehabilitation of the walk way -Phase II, 2. Opening up of African Pool phase I in Tiwi ward, 3. Establishment of Community Wi-Fi Centres at Kinango Library, Samburu Library, Kwale Library, Lunga-Lunga Library, Kwale Baraza Park and 4. Installation of Fire Suppression   System at Mvindeni Recovery Site among others. |  |
| **SOCIAL SERVICES & TALENT MANAGEMENT** | 1. Continued work and completion of the Kwale County Stadium 2. Rehabilitation and improvement of sports fields, 3. Support to local football teams 4. Construction of **4** social halls, 5. Construction of **1** heritage centre at Puma ward and 6. Construction of **1** public library. | * Agreed with proposals |
| **ENVIRONMENT & NATURAL RESOURCES** | 1. Financing locally led Climate action to mitigate climate change effects 2. County Tree Planting Programme 3. Land banking 4. Survey and demarcation of Group ranches | * Agreed with proposals |

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| --- | --- | --- |
|  | 1. Physical Planning and Development Control 2. Waste management |  |
| **PUBLIC SERVICE AND ADMINSTRATION** | Infrastructural development-:   1. Purchase and distribution of steel skip bins in designated areas/major towns, 2. Construction of a county administrative office at Mackinon road. | * The county to improve on its OSR through digitization of its revenue systems. * Introduce incentives to land rates payers so as to motivate them to clear their land rates bills   promptly. |

**REPORT**

**OF THE**

**COMMITTEE ON FINANCE, BUDGET AND APPROPRIATION**

**ON THE**

***COUNTY FISCAL STRATEGY PAPER 2024/2025***

***DATED 15th March, 2024***

**PREFACE**

Mr. Speaker sir, Section 117 of the Public Finance Management Act, 2012 states;

The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly by the 28th February of each year.

The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term

The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term

In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account, the views of the Commission on Revenue Allocation, the public any interested persons or groups any other forum that is established by the PFM Act 2012

6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments

7) The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned

8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

**COMMITTEE MEMBERSHIP:**

**Mr Speaker sir,** the Budget and Appropriation Committee as currently constituted comprises the following members:

1. Hon. Manza Beja -Chairman
2. Hon. Hanifa Mwajirani -Vice Chairperson
3. Hon. Augustine Ndegwa -Member
4. Hon. Yusuf Sengeza -Member
5. Hon. Hamisi Mkaha -Member
6. Hon. Mwaboza Mwachuo -Member
7. Hon. Juma Maone -Member
8. Hon. Teresia Muoki -Member
9. Hon. Mulki Adan -Member

**BACKGROUND**

**Mr Speaker sir,** pursuant to section 117 of the Public Finance Management Act, 2012 no 6. And 7 that requires that:

6)not later than fourteen days after submitting of the county fiscal strategic paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments and;

7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposals for the financial year concerned;

**Mr Speaker sir,** it is in this regard that the Committee tables this report on the **County Fiscal Strategy Paper 2024/25** for consideration by the House.

**METHODOLOGY**

Mr Speaker sir, in preparation of this report, the Committee on Finance Budget and Appropriation used the following methods to make its recommendations:

1. Engagement with relevant department of Finance and Economic planning,
2. Comparison of the CFSP with the approved Annual Development plan,2023/2024,
3. Engagement with committee of the Whole House and,
4. Review of the PFM regulations and other relevant Acts on the CFSP ceilings.

**ACKNOWLEDGEMENT**

**Mr Speaker Sir,** I want to sincerely thank the members of the Budget and Appropriation Committee for their dedication throughout the exercise, the office of the Speaker and the clerk for their support and adequate facilitation not forgetting the honourable members for their valuable input.

**Mr Speaker sir,** this report provides for the **County Fiscal Strategy Paper 2024/25**

**Signature………………………………………Date………………………………**

**HON MANZA BEJA,**

**CHAIRMAN, FINANCE, BUDGET AND APPROPRIATION COMMITTEE**

# COMMITTEE REPORT

Mr Speaker sir, the 2022/23 CFSP report will comprise of the following sections:

1. County Economic performance
2. County projections
3. Details of sector priorities
4. Key priorities for the FY 2024/25
5. Analysis report on the Approved ADP versus the CFSP 2024/2025
6. Committee observations
7. Committee recommendations

**FOREWORD**

***The County Fiscal Strategy Paper*** *(****CFSP)*** is a county government policy document that sets out the county’s strategic priorities and policy objectives that will guide the preparation of the county budget for the coming financial year and over the medium term. Section 117 of the Public Finance Management Act (PFMA), 2012 states that the County Treasury shall prepare and submit to the County Executive Committee the CFSP for approval. Then the approved CFSP is to be submitted to the County Assembly by the 28th of February each year.

In this 2024/2025 CFSP, the County government expects to receive a total revenue of **Kshs 11,884,892,138** out of which **Kshs 8,701,646,798** will be equitable share, **Kshs 2,583,245,340** will be grants, **Kshs 600,000,000** will be the target for own source revenue. In terms of spending ceilings, development will be **Kshs** **5,617,197,475** **(47%)** and recurrent expenditure will be **Kshs 6,267,694,663 (53%)** of the expected total revenues. From the recurrent expenditure ceiling, **Kshs 3,761,223,089(32%)** and **Kshs 2,506,471,574 (21%)** will be allocated to personnel emoluments and operations and maintenance respectively.

**COUNTY ECONOMIC PERFORMANCE**

Mr Speaker sir, the county economic performance will focus on the revenue and expenditure performance

***REVENUE PERFORMANCE***

During the half period of financial year 2023/2024 the County Government had collected Ksh. 138,700,035 against the annual target of Ksh.600, 000,000. This represents 23.1 percent performance. In the same period in the financial year 2022/2023, the County Government collected Ksh.116, 107,417 against an annual target of Ksh.557, 116,564 which was 20.8 percent. This shows a slight improvement in the performance of own source revenue.

Equitable share the county Government had received Ksh. 2,832,754,218 as at 31st Dec, 2023 against a budget of Ksh. 8,584,103,693 translating to about 33% performance. During the same period the County Government had budgeted Ksh.8, 265,585,516 as the equitable share of income but had collected Ksh.2, 025,068,452 which was about 24.5%. This shows an improvement in the collection of equitable share of revenue from the National Government.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Revenue Stream** | **Annual Targeted Revenue FY 2022/2023 (Ksh)** | **Actual Revenue(Ksh) as at 31st Dec2022** | **Annual Targeted Revenue (Ksh.) FY 2023/2024** | **Actual Revenue (Ksh.) as at 31st Dec 2023** |
| 1 | Cess | 37,430,000 | 13,244,387 | 30,909,700 | 13,710,932 |
| 2 | Land/Poll Rate | 53,452,800 | 11,738,304 | 65,000,000 | 13,815,026 |
| 3 | Single/Business Permits | 69,518,100 | 4,505,880 | 68,495,500 | 6,240,240 |
| 4 | Property Rent | 7,631,600 | 2,277,707 | 7,141,000 | 2,705,332 |
| 5 | Parking Fees | 19,300,000 | 7,123,868 | 20,227,800 | 8,077,590 |
| 6 | Market Fees | 10,700,000 | 4,504,436 | 12,403,500 | 4,238,050 |
| 7 | Advertising | 16,630,000 | 2,923,601 | 19,759,300 | 8,657,000 |
| 8 | Hospital Fees | 138,800,000 | 59,445,004 | 265,754,800 | 65,238,067 |
| 9 | Public Health Service Fees | 7,850,000 | 1,072,209 | 8,461,800 | 804,243 |
| 10 | Physical Planning and Development | 50,400,000 | 1,771,423 | 38,472,850 | 5,505,641 |
| 11 | Hire Of County Assets | 1,560,000 | 486,000 | 960,000 | 515,000 |
| 12 | Conservancy Administration | 1,750,000 | 1,609,100 | 3,740,000 | 2,164,050 |
| 13 | Administration Control Fees and Charges | 23,837,500 | 1,437,980 | 51,041,750 | 3,538,570 |
| 14 | Proceeds from sale of assets | - | 200,000 | - | - |
| 15 | Park Fees | 60,000 | 40,000 | - | - |
| 16 | Other Fines, Penalties, And Forfeiture Fees | - | 40,000 | 112,600 | 70,450 |
| 17 | Miscellaneous receipts | 118,196,564 | 3,727,517 | 7,519,400 | 3,419,844 |
|  | **Total** | **557,116,564** | **116,107,417** | **600,000,000** | **138,700,035** |

***COUNTY EXPENDITURE PERFORMANCE***

***Development Expenditure***

Mr Speaker sir, During the period under review, the County had spent **Ksh.1, 095,525, 855** against an annual revised budget of **Ksh.5, 996,312,848.** This implies that the County Government was able to absorb **18.2 percent** of the development budget. During the same period in FY 2022/2023, the County Government had absorbed **1.5 percent** of development. The County Government had spent Ksh 72,643,548 against an allocation of Ksh.4, 838,293,711.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Code** | **Vote** | **Approved Estimates FY 2022/2023** | **Actual Expenditure as at 31st Dec 2022** | **Approved Estimates FY 2023/2024** | **Actual Expenditure as at 31st Dec 2023** |
| 3061 | FINANCE AND ECONOMIC PLANNING | 63,810,290.00 |  | 68,246,601.00 |  |
| 3062 | AGRICULTURE, LIVESTOCK AND FISHERIES | 498,368,901.00 | 5,000,000.00 | 274,035,250.00 | 156,481,110.00 |
| 3063 | ENVIRONMENT AND NATURAL RESOURCES | 162,138,944.00 |  | 101,677,939.00 | 45,533,873.00 |
| 3064 | MEDICAL AND PUBLIC HEALTH SERVICES | 647,452,902.25 |  | 482,212,044.00 | 90,593,483.00 |
| 3065 | COUNTY ASSEMBLY | 293,280,661.58 |  | 634,646,556.00 |  |
| 3066 | TRADE, INVESTMENT AND COOPERATIVES | 190,322,424.90 |  | 404,261,862.00 | 35,856,703.00 |
| 3067 | SOCIAL SERVICES AND TALENT MANAGEMENT | 141,030,444.47 |  | 292,569,028.00 | 8,603,449.00 |
| 3068 | EXECUTIVE SERVICES | 40,921,795.00 |  | 183,403,077.00 |  |
| 3069 | EDUCATION | 695,191,695.77 | 60,189,348.00 | 656,835,284.00 | 106,366,980.00 |
| 3070 | WATER SERVICES | 1,188,286,271.50 | 7,454,200.00 | 1,806,917,763.00 | 424,303,525.00 |
| 3071 | ROADS AND PUBLIC WORKS | 745,490,039.50 |  | 574,111,815.00 | 169,069,028.00 |
| 3072 | TOURISM AND ICT | 45,413,613.05 |  | 87,514,869.00 | 21,165,119.00 |
| 3073 | COUNTY PUBLIC SERVICE BOARD |  |  | - | - |
| 3074 | PUBLIC SERVICE AND ADMINISTRATION | 20,936,933.10 |  | 27,294,310.00 |  |
| 3075 | KWALE MUNICIPALITY | 69,260,304.00 |  | 50,000,000.00 | 14,846,126.00 |
| 3076 | DIANI MUNICIPALITY | 36,388,491.00 |  | 35,732,425.00 | 22,706,459.00 |
| 3077 | ATTORNEY |  |  |  |  |
| 3078 | KINANGO MUNICIPALITY |  |  | 25,000,000.00 |  |
| 3079 | LUNGALUNGA MUNICIPALITY |  |  | 50,000,000.00 |  |
| 3080 | PREVENTIVE &PROMOTIVE HEALTH |  |  | 241,854,025.00 |  |
|  | **TOTAL** | **4,838,293,711** | **72,643,548** | **5,996,312,848** | **1,095,525,855** |

***Recurrent Expenditure***

During the first two quarters of the financial year 2022/2023, the county had spent Ksh 3,089,735,407 against a budget of Ksh 6,891,376,071 which was 44.8%. During the same period in FY 2023/2024 half year period the County Government had spent Ksh 2,680,610,537 against a revised budget of Ksh 7,733,647,916. This implies an absorption of 34.7%. This therefore indicates a significant improvement in absorption of recurrent expenditure.

**Analysis of Recurrent Expenditure as at 31st Dec 2022 and 31st Dec 2023**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CODE VOTE** | **Actual Expenditure As at 31st Dec 2022** | **Revised Estimates FY 2022-2023** | **Actual Expenditure As at 31st Dec 2023** | **Revised Estimates FY 2023-2024** |
| 3061 Finance and Economic Planning | 340,916,711 | 1,049,419,053.00 | 250,403,666 | 1,095,381,935 |
| 3062 Agriculture, Livestock and Fisheries | 81,902,701 | 209,501,570 | 76,464,193 | 194,398,251 |
| 3063 Environment and Natural Resources | 31,991,498 | 81,972,326 | 23,825,498 | 76,054,872 |
| 3064 Health Services | 1,356,054,253 | 2,758,006,810 | 1,222,836,156 | 2,763,734,293 |
| 3065 County Assembly | 73,025,857 | 875,860,410 | 155,992,462 | 794,128,805 |
| 3066 Trade, Investment and Cooperatives | 28,814,858 | 58,459,543 | 23,373,781 | 84,787,986 |
| 3067 Social Services & Talent Management | 43,376,127 | 102,903,530 | 24,745,014 | 121,210,696 |
| 3068 Executive Services | 96,301,430 | 152,607,331 | 50,406,125 | 162,983,884 |
| 3069 Education | 743,919,349 | 926,935,809 | 507,256,431 | 1,249,642,399 |
| 3070 Water Services | 43,809,888 | 96,726,735 | 48,806,554 | 121,031,147 |
| ``3071 Roads and Public Works | 51,310,010 | 172,164,050 | 50,536,361 | 139,654,809 |
| 3072 Tourism and ICT | 22,263,201 | 50,660,847 | 17,530,661 | 58,888,090 |
| 3073 County Public Service Board | 23,350,129 | 55,293,983 | 26,035,428 | 73,352,111 |
| 3074 Public Service and Administration | 148,960,877 | 281,079,433 | 152,577,104 | 310,619,389 |
| 3075 Kwale Municipality | 2,694,968 | 9,848,894 | 1,715,500 | 22,108,475 |
| 3076 Diani Municipality | 1,043,550 | 9,935,747 | 2,004,655 | 31,823,811 |
| 3077 Office of the County Attorney |  |  | 30,051,890 | 260,854,007 |
| 3078 Lungalunga Municipality |  |  | 108,333 | 4,500,000 |
| 3079 Kinango Municipality |  |  | 261,000 | 4,800,000 |
| 3080 Promotive and Preventive |  |  | 15,679,725 | 163,692,957 |
| **GRAND TOTAL** | **3,089,735,407** | **6,891,376,071** | **2,680,610,537** | **7,733,647,916** |

***Personnel Emoluments***

The county spent a total of Ksh.1,657,353,152 on salaries against the total allocation of Ksh.3,809,736,772 on personnel emoluments for the financial year 2023/2024 representing 43.5% absorption. In the same period in 2022/2023 the county spent Ksh.1,824,192,300 against a budget of Ksh.3,402,625,581 which was 53.6%. There is a slight decline in the expenditure owing to the increase in the amount allocated for salaries.

**ANALYSIS OF PERSONNEL EMOLUMENTS AS AT 31ST DEC 2022 AND 31ST DEC 2023.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CODE VOTE** | **Actual Expenditure as at 31st Dec2022** | **Revised Estimates FY 2022-2023** | **Absorption Rate(%)** | **Actual Expenditure as at 31st Dec2023** | **Revised Estimates FY 2023-2024** | **Absorption Rate(%)** |
| 3061 Finance and Economic Planning | 127,880,097 | 174,155,265 | 73.43 | 113873057.5 | 244,842,679 | 46.5 |
| 3062 Agriculture ,Livestock and Fisheries | 71,542,294 | 141,827,365 | 50.44 | 70338105.45 | 147,000,000 | 47.8 |
| 3063 Environment and Natural Resources | 19,192,933 | 26,941,639 | 71.24 | 16453214.1 | 35,933,072 | 45.8 |
| 3064 Health Services | 892,063,649 | 1,852,248,939 | 48.16 | 803082403.2 | 1,883,448,939 | 42.6 |
| 3065 County Assembly | 99,077,801 | 301,291,321 | 32.88 | 91,100,826 | 308,612,771 | 29.5 |
| 3066 Trade ,Investment and Cooperatives | 20,266,404 | 32,127,589 | 63.08 | 16,265,490 | 38,516,535 | 42.2 |
| 3067 Social Services & Talent Management | 15,584,783 | 30,276,605 | 51.47 | 15,466,670 | 34,419,957 | 44.9 |
| 3068 Executive Services | 68,781,695 | 71,721,870 | 95.9 | 31,476,287 | 74,390,873 | 42.3 |
| 3069 Education | 327,782,365 | 432,083,678 | 75.86 | 292,029,276 | 617,259,221 | 47.3 |
| 3070 Water Services | 18,208,375 | 35,426,928 | 51.4 | 22,401,804 | 48,730,993 | 45.9 |
| 3071 Roads and Public Works | 32,035,261 | 67,225,905 | 47.65 | 34,461,616 | 69,242,682 | 49.8 |
| 3072 Tourism and ICT | 12,387,585 | 20,921,809 | 59.21 | 12,559,583 | 27,500,616 | 45.7 |
| 3073 County Public Service Board | 11,885,706 | 29,298,166 | 40.57 | 12,830,896 | 28,697,111 | 44.7 |
| 3074 Public Service and Administration | 107,503,352 | 183,229,195 | 58.67 | 125,013,924 | 218,581,642 | 57.2 |
| 3075 Kwale Municipality |  | 1,749,685 | 0 |  | 4,419,370 | 0 |
| 3076 Diani Municipality |  | 2,099,622 | 0 |  | 10,519,811 | 0 |
| 3077 Office of the County Attorney | 0 | 0 |  |  | 14,620,500 | 0 |
| 3078 Lungalunga Municipality | 0 | 0 |  |  | 1,500,000 | 0 |
| 3079 Kinango Municipality | 0 | 0 |  |  | 1,500,000 | 0 |
| 3080 Promotive and Preventive Health Services | 0 | 0 |  |  | - | 0 |
| **GRAND TOTAL** | **1,824,192,300.50** | **3,402,625,581.00** | **53.61** | **1,657,353,152** | **3,809,736,772** | **43.5** |

**Source**: *County Treasury*

**COUNTY FISCAL PROJECTIONS**

Mr Speaker sir, the county fiscal projections will include the revenue projections and expenditure projections:

**REVENUE PROJECTIONS**

Mr Speaker sir, the county revenue for FY2024/25 is projected to increase to **Kshs. 11,884,892,138** up from the projected **Kshs. 11,572,551,582** in the current FY2023/2024. The uncertainty in disbursement of both conditional and unconditional grants by the National Treasury and development partners continues to be a challenge in receipt of county revenue. The withdrawal of Base Titanium from the Kwale county mining operations in Msambweni Sub-county will lead to loss of mining royalties by the County Government of Kwale. The County resource envelope showing each source and the amount or revenues projected is shown in the table below;

**SUMMARY OF REVENUE ENVELOPE FROM FY 2023/2024- FY 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **2023 CFSP CEILINGS** | **FY 2024-2025** | **FY 2025-2026** |
| **Ksh** | **Ksh** | **Ksh** |
| Own Source Revenue | 600,000,000 | 600,000,000 | 630,000,000 |
| Equitable Share of Revenue from National Government | 8,584,103,693 | 8,701,646,798 | 8,875,679,734 |
| Grants | 2,388,447,889 | 2,583,245,340 | 2,712,407,607 |
| **GRAND TOTAL** | **11,572,551,582** | **11,884,892,138** | **12,218,087,341** |

***Source:*** *County Treasury*

**EXPENDITURE PROJECTIONS**

Mr. Speaker sir, there is a slight decline in the county total expenditures during the FY 2024/2025 as compared to the current FY 2023/2024. Total county expenditures in the FY 2024/2025 will amount to Kshs. **11,884,892,138** which is an improvement from Kshs. **11,572,551,582** projected in the current financial year 2023/2024. County own revenue shall stand at Ksh. **600,000,000** in FY 2024/2025 which is the same position as it is in the current FY 2023/2024 County own source revenue projections. The expected additional conditional allocation are estimated at **Ksh 2,583,245,340.**

The county government shall strive to strike a balance between the total anticipated revenues and the projected expenditures to ensure a balanced budget. There shall be a decrease in total recurrent expenditure in the next financial year 2024/2025 compared to the current FY 2023/2024 period. Total projected recurrent expenditure in the FY 2024/2025 is projected at **Kshs. 6,267,694,663** down from **Kshs.6, 556,695,014** in the FY 2023/2024.

In term of development expenditures, there shall be a notable increase in development budget projections as compared to the current plan period. Total development expenditure shall stand at Kshs. **5,617,197,475** . This will be a significant improvement from Kshs. **4,415,298,828** in the FY 2023/2024.This is due to the increased amounts of conditional allocation which are development in nature. This 2024 CFSP therefore projects **47 per cent** of the FY 2024/2025 budget to be allocated to development programme.

Recurrent programmes shall be allocated the remaining **53 per cent of the total budget** during the FY 2024/2025. The ceiling for operations and maintenance (O&M) are adjusted to take into account one off expenditure in FY 2023/2024 budget and then an adjustment factor applied to take into account the general increase in commodity prices such as fuel etc. The total O&M budget is projected at **Kshs. 2,506,471,574** which account for **21 percent** of the total budget. Personnel Emoluments shall register a slight increase to Kshs. **3,761,376,258** up from Kshs. **3,681,383,539** in the current FY 2023/2024. Personnel Emoluments (P.E) will be allocated **32** per cent of the total FY 2024/2025 budget.

**SUMMARY OF ALLOCATIONS BY VOTE AND ECONOMIC CLASSIFICATION FOR FY 2024/2025**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVPT.** | **TOTAL** |
| 3061 | Finance and Economic Planning | 222,749,082 | 462,901,510 | **685,650,592** | 0 | **685,650,592** |
| 3062 | Agriculture, Livestock and Fisheries | 149,942,481 | 50,325,822 | **200,268,303** | 369,382,830 | **569,651,133** |
| 3063 | Environment and Natural Resources | 30,000,453 | 85,543,265 | **115,543,718** | 276,817,501 | **392,361,219** |
| 3064 | Health | 1,878,800,757 | 400,548,053 | **2,279,348,810** | 181,924,825 | **2,461,273,635** |
| 3065 | County Assembly | 308,612,771 | 359,099,638 | **667,712,409** | 242,000,000 | **909,712,409** |
| 3066 | Trade, Investment and Cooperatives | 40,606,692 | 60,670,804 | **101,277,496** | 716,200,000 | **817,477,496** |
| 3067 | Social Services and Natural Resources | 39,926,843 | 61,296,266 | **101,223,109** | 191,000,000 | **292,223,109** |
| 3068 | Executive Services | 75,881,036 | 74,240,300 | **150,121,336** | 0 | **150,121,336** |
| 3069 | Education | 609,151,336 | 591,112,051 | **1,200,263,387** | 443,396,957 | **1,643,660,344** |
| 3070 | Water Services | 45,902,647 | 32,507,691 | **78,410,338** | 1,636,640,505 | **1,715,050,843** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,041,900,399 | **1,142,094,389** |
| 3072 | Tourism and ICT | 25,967,397 | 34,822,861 | **60,790,258** | 32,500,000 | **93,290,258** |
| 3073 | County Public Service Board | 27,073,458 | 38,692,115 | **65,765,573** | 0 | **65,765,573** |
| 3074 | Public Service and Administration | 217,635,018 | 55,817,435 | **273,452,453** | 20,096,210 | **293,548,663** |
| 3075 | Kwale Municipality | 4,419,370 | 3,110,116 | **7,529,486** | 70,000,000 | **77,529,486** |
| 3076 | Diani Municipality | 6,519,811 | 4,272,697 | **10,792,508** | 102,500,000 | **113,292,508** |
| 3077 | Office of the County Attorney | 12,620,500 | 47,884,258 | **60,504,758** | 0 | **60,504,758** |
| 3078 | Lungalunga Municipality | 1,500,000 | 2,683,457 | **4,183,457** | 62,500,000 | **66,683,457** |
| 3079 | Kinango Municipality | 1,500,000 | 2,962,359 | **4,462,359** | 62,500,000 | **66,962,359** |
| 3080 | Preventive and Promotive Health Care Services | 0 | 100,200,323 | **100,200,323** | 167,838,248 | **268,038,571** |
|  | **Grand Total** | **3,761,223,089** | **2,506,471,574** | **6,267,694,663** | **5,617,197,475** | **11,884,892,138** |
|  | ***Percentage*** | **31.65** | **21.09** | **52.74** | **47.26** | **100.00** |

***Source:*** *County Treasury*

***FY 2023/24 AND MEDIUM TERM BUDGET PRIORITIES***

The FY 2024/25 and the Medium Term Framework will primarily focus on county transformation agenda guided by the priorities highlighted in the county sector plan FY2023-2032 and specific programmes envisioned in the recent County Integrated Development Plan (CIDP) 2023-2027. These two development plans have the sole aim of county socio-economic transformation and inclusive growth and are also geared towards increasing investments activities in the entire county economy.

This 2024 CFSP will implement the five pillar strategy in the CIDP 2023-2027 which contains high impact and transformative programmes to enhance the quality of life of the Kwale citizens. Priorities shall focus on improvement in healthcare services, access to clean and safe water, improvement of roads infrastructure, agricultural production and productivity, human capital development and economic empowerment of the people of Kwale. Implementation of this 2024 CFSP will guarantee creation of more employment opportunities, generation of wealth and poverty reduction.

To achieve the above mentioned objectives, the county will employ strategic interventions under the following key enablers: Roads and public works, Education and Training, Investments, Sports, Culture and Arts, Environment and Natural resources Management and Agriculture, Livestock and Blue economy management.

**DETAILS OF SECTOR PRIORITIES**

Mr Speaker sir, Table **4.4** below provides the projected baseline ceilings for FY 2024/2025 and the Medium-Term, Classified by sector. The CFSP sector ceilings were enhanced on account of additional programmes, completion of On-going projects and additional expenditures tied to the county revenue Envelope.

**SUMMARY OF BUDGET ALLOCATIONS FOR THE MTEF FY2024/25-2026/27 BY SECTOR**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceiling** | **Ceiling FY 2024/2025** | **PROJECTIONS** | |
| **FY 2023/2024** | **FY 2025/2026** | **FY 2026/2027** |
| **AGRICULTURE, RURAL AND URBAN DEVELOPMENT** | **TOTAL** | **1,142,353,762** | **1,286,480,162** | **1,318,642,166** | **1,351,608,220** |
| Agriculture, Livestock and Fisheries | Sub Total | 682,994,189 | 569,651,133 | **583,892,411** | **598,489,722** |
| Environment and Natural Resources Management | Sub Total | 246,394,787 | 392,361,219 | **402,170,249** | **412,224,506** |
| Kwale Municipality | Sub Total | 56,802,176 | 77,529,486 | **79,467,723** | **81,454,416** |
| Diani Municipality | Sub Total | 47,162,611 | 113,292,508 | **116,124,821** | **119,027,941** |
| Kinango Municipality | Sub Total | 54,500,000 | 66,962,359 | **68,636,418** | **70,352,328** |
| Lungalunga Municipality | Sub Total | 54,500,000 | 66,683,457 | **68,350,543** | **70,059,307** |
| **ENERGY, INFRASTRUCTURE AND ICT** | **TOTAL** | **682,714,012** | **1,142,094,389** | **1,170,646,749** | **1,199,912,917** |
| Roads and Public Works | Sub Total | 682,714,012 | 1,142,094,389 | **1,170,646,749** | **1,199,912,917** |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **582,963,586** | **910,767,754** | **933,536,948** | **956,875,372** |
| Trade, Investment and cooperative development | Sub Total | 513,375,496 | 817,477,496 | **837,914,433** | **858,862,294** |
| Tourism and ICT | Sub Total | 69,588,090 | 93,290,258 | **95,622,514** | **98,013,077** |
| **HEALTH SERVICES** | **TOTAL** | **3,501,359,228** | **2,729,312,206** | **2,797,545,011** | **2,867,483,636** |
| **EDUCATION** | **TOTAL** | **1,419,861,930** | **1,643,660,344** | **1,684,751,853** | **1,726,870,649** |
| **PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS** | **TOTAL** | **2,273,860,852** | **2,165,303,331** | **2,219,435,914** | **2,274,921,812** |
| County Assembly | Sub Total | 808,474,854 | 909,712,409 | **932,455,219** | **955,766,600** |
| County Executive Services | Sub Total | 141,546,484 | 150,121,336 | **153,874,369** | **157,721,229** |
| Public Service and Administration | Sub Total | 299,372,461 | 293,548,663 | **300,887,380** | **308,409,564** |
| Finance and Economic planning | Sub Total | 941,289,942 | 685,650,592 | **702,791,857** | **720,361,653** |
| County Public Service Board | Sub Total | 60,177,111 | 65,765,573 | **67,409,712** | **69,094,955** |
| Office of the County Attorney | Sub Total | 23,000,000 | 60,504,758 | **62,017,377** | **63,567,811** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | **TOTAL** | **210,638,421** | **292,223,109** | **299,528,687** | **307,016,904** |
| **WATER SERVICES** | **TOTAL** | **1,158,242,050** | **1,715,050,843** | **1,757,927,114** | **1,801,875,292** |
| **GRAND TOTAL** |  | **10,971,993,842** | **11,884,892,138** | **12,182,014,441** | **12,486,564,802** |

**Source:***County Treasury*

The recurrent expenditure ceilings for each sector are as shown below

**SUMMARY OF RECURRENT EXPENDITURE ALLOCATIONS FOR THE MTEF FY 2024/25-2026/27 BY SECTOR**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceilings FY 2023/2024** | **Ceilings FY 2024/25** | **PROJECTIONS** | |
| **FY 2025/26** | **FY 2026/27** |
| **AGRICULTURE, RURAL AND URBAN DEVELOPMENT** | **TOTAL** | **278,757,824** | **342,779,831** | **429,218,918** | **450,679,864** |
| Agriculture, Livestock and Fisheries | Sub Total | 185,398,251 | 200,268,303 | 285,881,813 | 300,175,904 |
| Environment and Natural Resources Management | Sub Total | 70,394,787 | 115,543,718 | 111,870,904 | 117,464,449 |
| Kwale Municipality | Sub Total | 6,802,176 | 7,529,486 | 7,905,961 | 8,301,259 |
| Diani Municipality | Sub Total | 7,162,611 | 10,792,508 | 14,482,133 | 15,206,240 |
| Kinango Municipality | Sub Total | 4,500,000 | 4,462,359 | 4,685,477 | 4,919,751 |
| Lungalunga Municipality | Sub Total | 4,500,000 | 4,183,457 | 4,392,630 | 4,612,261 |
| **ENERGY, INFRASTRUCTURE AND ICT** | **TOTAL** | **122,480,837** | **100,193,990** | **172,403,690** | **181,023,874** |
| Roads and Public Works | Sub Total | 122,480,837 | 100,193,990 | 172,403,690 | 181,023,874 |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **114,463,586** | **162,067,754** | **234,221,141** | **245,932,198** |
| Trade, Investment and cooperative development | Sub Total | 71,875,496 | 101,277,496 | 148,341,370 | 155,758,438 |
| Tourism and ICT | Sub Total | 42,588,090 | 60,790,258 | 85,879,771 | 90,173,760 |
| **HEALTH SERVICES** | **TOTAL** | **2,883,626,155** | **2,379,549,133** | **2,471,541,953** | **2,595,119,051** |
| **EDUCATION** | **TOTAL** | **1,072,961,730** | **1,200,263,387** | **1,285,476,556** | **1,349,750,384** |
| **PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS** | **TOTAL** | **1,944,550,285** | **1,903,207,121** | **2,050,735,320** | **2,150,209,776** |
| County Assembly | Sub Total | 615,164,288 | 667,712,409 | 701,098,030 | 736,152,931 |
| County Executive Services | Sub Total | 141,546,484 | 150,121,336 | 177,577,403 | 186,456,273 |
| Public Service and Administration | Sub Total | 273,372,461 | 273,452,453 | 287,125,075 | 301,481,329 |
| Finance and Economic planning | Sub Total | 831,289,942 | 685,650,592 | 687,908,121 | 722,303,527 |
| County Public Service Board | Sub Total | 60,177,111 | 65,765,573 | 74,534,314 | 78,261,030 |
| Office of the County Attorney | Sub Total | 23,000,000 | 60,504,758 | 122,492,377 | 125,554,686 |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | **TOTAL** | **71,265,696** | **101,223,109** | **148,284,264** | **155,698,477** |
| **WATER SERVICES** | **TOTAL** | **68,588,900** | **78,410,338** | **155,830,855** | **163,622,398** |
| **GRAND TOTAL** |  | **6,556,695,014** | **6,267,694,663** | **6,947,712,697** | **7,292,036,023** |

**Source:** *Kwale County Treasury*

The development expenditure ceilings for each sector are as shown below.

**SUMMARY OF DEVELOPMENT ALLOCATIONS FOR THE MTEF FY 2024/2025-2026/2027**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **SECTOR** | | **Ceiling FY 2023/2024** | **Ceiling FY 2024/2025** | **PROJECTIONS** | |
| **FY 2025/2026** | **FY 2026/2027** |
| **AGRICULTURE, RURAL AND URBAN DEVELOPMENT** | **TOTAL** | **863,595,938** | **943,700,331** | **967,292,839** | **991,475,160** |
| Agriculture, Livestock and Fisheries | Sub Total | 497,595,938 | 369,382,830 | **378,617,401** | **388,082,836** |
| Environment and Natural Resources Management | Sub Total | 176,000,000 | 276,817,501 | **283,737,939** | **290,831,387** |
| Kwale Municipality | Sub Total | 50,000,000 | 70,000,000 | **71,750,000** | **73,543,750** |
| Diani Municipality | Sub Total | 40,000,000 | 102,500,000 | **105,062,500** | **107,689,063** |
| Kinango Municipality | Sub Total | 50,000,000 | 62,500,000 | **64,062,500** | **65,664,063** |
| Lungalunga Municipality | Sub Total | 50,000,000 | 62,500,000 | **64,062,500** | **65,664,063** |
| **ENERGY, INFRASTRUCTURE AND ICT** | **TOTAL** | **560,233,175** | **1,041,900,399** | **1,067,947,909** | **1,094,646,607** |
| Roads and Public Works | Sub Total | 560,233,175 | 1,041,900,399 | **1,067,947,909** | **1,094,646,607** |
| **GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS** | **TOTAL** | **468,500,000** | **748,700,000** | **767,417,500** | **786,602,938** |
| Trade, Investment and cooperative development | Sub Total | 441,500,000 | 716,200,000 | **734,105,000** | **752,457,625** |
| Tourism and ICT | Sub Total | 27,000,000 | 32,500,000 | **33,312,500** | **34,145,313** |
| **HEALTH SERVICES** | **TOTAL** | **617,733,073** | **349,763,073** | **358,507,150** | **367,469,829** |
| **EDUCATION** | **TOTAL** | **346,900,200** | **443,396,957** | **454,481,881** | **465,843,928** |
| **PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS** | **TOTAL** | **329,310,567** | **262,096,210** | **268,648,615** | **275,364,831** |
| County Assembly | Sub Total | 193,310,567 | 242,000,000 | **248,050,000** | **254,251,250** |
| County Executive Services | Sub Total | 0 | 0 | **0** | **0** |
| Public Service and Administration | Sub Total | 26,000,000 | 20,096,210 | **20,598,615** | **21,113,581** |
| Finance and Economic planning | Sub Total | 110,000,000 | 0 | **0** | **0** |
| County Public Service Board | Sub Total | 0 | 0 | **0** | **0** |
| Office of the County Attorney | Sub Total | 0 | 0 | **0** | **0** |
| **SOCIAL SERVICES AND TALENT MANAGEMENT** | **TOTAL** | **139,372,725** | **191,000,000** | **195,775,000** | **200,669,375** |
| **WATER SERVICES** | **TOTAL** | **1,089,653,150** | **1,636,640,505** | **1,677,556,518** | **1,719,495,431** |
| **GRAND TOTAL** | **TOTAL** | **4,415,298,827** | **5,617,197,475** | **5,757,627,412** | **5,901,568,097** |

**Source: Kwale County Treasury**

**ANALYSIS OF DEVELOPMENT VOTES OF THE APPROVED CADP 2024/2025 VERSUS THE SUBMITTED PROPOSED CFSP 2024/2025**

Mr. Speaker sir the County Assembly approved Annual Development Plan 2024/2024 with a development Budget **of Ksh 3,165,951,466**. However, the proposed CFSP 2024/2025 has projected development budget of **Ksh 5,617,197,475** translating a variance of Ksh **2,451,246,009** due to introduction of Grants as indicated in the approved Budget Policy Statement.

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENT** | **APPROVED ADP** | **SUBMITTED CFSP** | **Diff** |
| FINANCE AND ECONOMIC PLANNING | 0 | 0 | 0 |
| AGRICULTURE, LIVESTOCK AND FISHERIES | 217,867,678 | 369,382,830 | 151,515,152 |
| ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT | 108,500,000 | 276,817,501 | 168,317,501 |
| HEALTH SERVICES-(curative & Rehabilitative + Promotive & preventive) | 349,763,073 | 349,763,073 | 0 |
| COUNTY ASSEMBLY | 242,000,000 | 242,000,000 | 0 |
| TOURISM & ENTERPRISE DEVELOPMENT | 348,700,000 | 748,700,000 | 400,000,000 |
| SOCIAL SERVICES AND TALENT MANAGEMENT | 191,000,000 | 191,000,000 | 0 |
| COUNTY EXECUTIVE SERVICES |  | 0 | 0 |
| EDUCATION | 318,884,000 | 443,396,957 | 124,512,957 |
| WATER SERVICES | 436,640,505 | 1,636,640,505 | 1,200,000,000 |
| ROADS AND PUBLIC WORKS | 635,000,000 | 1,041,900,399 | 406,900,399 |
| CPSB | 0 | 0 | 0 |
| PUBLIC SERVICE AND ADMINISTRATION | 20,096,210 | 20,096,210 | 0 |
| KWALE MUNICIPALITY | 70,000,000 | 70,000,000 | 0 |
| DIANI MUNICIPALITY | 102,500,000 | 102,500,000 | 0 |
| LUNGALUNGA MUNICIPALITY | 62,500,000 | 62,500,000 | 0 |
| KINANGO MUNICPALITY | 62,500,000 | 62,500,000 | 0 |
| **TOTAL** | **3,165,951,466** | **5,617,197,475** | **2,451,246,009** |

**COMMITTEE OBSERVATIONS**

Mr. Speaker sir the Committee observed the following;

1. That the County Executive conducted public participation on the proposed County Fiscal strategy paper 2024/2025 as required by section 117 of the Public Finance Management Act, 2012.
2. The County Assembly announced for submission of Public proposals on the proposed CFSP 2024/2025 in the dailies as from 7th -14 March, 2024 complying with Article 196 of the Constitution of Kenya 2010.
3. That the Committee received a memorandum from The Network for Adolescent and Youth Africa(NAYA KENYA) urging for allocation of funds for public participation, establishment of youth friendly centres at sub counties, increase allocation for sexual reproductive health and community sensitization programs, fast tracking the implementation of Kwale County Sexual Gender Based Violence Act, 2023 and provide a comprehensive and understandable fiscal strategy paper describing specific allocations in detailed sub programs for all sectors.
4. The proposed 2024/2025 CFSP projects a budget of **Ksh 11,884,892,138** which includes a recurrent expenditure of **Ksh 6,267,694,663** at **52.74%** while development expenditure is pegged at **Ksh 5,617,197,475** representing **47.26%.**
5. That the proposed CFSP 2024/2025 has projected Personnel Emoluments of **Ksh 3,761,223,089** at **31.65%** and Operations and Maintenance of **Ksh 2,506,471,574** at **21.09%** of the total revenue complying with the Public Finance Management (County Government regulations) 2015
6. The highest beneficiary of the proposed CFSP 2024/2025 are the departments of Health (Curative services) at **Ksh 2,461,273,635**, Water services at **Ksh 1,715,050,843** and Education at **Ksh 1,643,660,344**.
7. The Lowest beneficiaries of the proposed CFSP 2024/2025 are the departments of County attorney at **Ksh 60,504,758**, County Public Service Board at **Ksh 65,765,573** and Lungalunga municipality at **Ksh 66,683,457.**
8. That the proposed CFSP 2024/2025 projects an improvement of resource envelope of 3% compared to last FY 2023/2024 from **Ksh 11,572,551,582** to **Ksh 11,884,892,138**.
9. That the proposed CFSP 2024/2025 Development expenditure has deviated from the approved Annual Development Plan 2024/2025 by **Ksh 2,451,246,009**
10. That there is an introduction of royalties of **Ksh 674,512,957** as per the approved Mining Act,2016.
11. That there is an introduction of Conditional Grants of **Ksh 2,583,245,340** as indicated in the Budget Policy statement compared to the approved ADP 2024/2025 which has been distributed as follows;

|  |  |  |  |
| --- | --- | --- | --- |
| **ANALYSIS OF GRANTS FOR FY 2024/2025** | | | |
| **SOURCE** | **ALLOCATION FY2024-25** | | |
| **RECURRENT** | **DEVELOPMENT** | **TOTAL** |
| Mineral Royalties |  | 674,512,957 | 674,512,957 |
| County Aggregation and Industrial Parks Programme | - | 250,000,000 | 250,000,000 |
| Roads Maintenance Fuel Levy | - | 206,900,399 | 206,900,399 |
| Community Health Promoters | 40,846,831 | - | 40,846,831 |
| Primary Healthcare in Devolved Context (DANIDA) | 11,992,500 | - | 11,992,500 |
| Kenya Informal Settlement Improvement Project (KISIP) II | - | 168,317,501 | 168,317,501 |
| National Agricultural Value Chain Development Project (NAVCDP) | - | 151,515,152 | 151,515,152 |
| Water and Sanitation Development Project (WSDP) | - | 1,000,000,000 | 1,000,000,000 |
| Kenya Devolution Support Programme (KDSP) II | 37,500,000 | - | 37,500,000 |
| Kenya Urban Support Programme - UIG | 35,000,000 | - | 35,000,000 |
| UNFPA Grant | 6,660,000 | - | 6,660,000 |
| **TOTAL** | **131,999,331** | **2,451,246,009** | **2,583,245,341** |

**COMMITTEE RECOMMENDATIONS**

Mr. Speaker sir the Committee recommends as follows;

1. That the report of the Public participation on the proposed CFSP 2024/2025 by the County Executive be adopted.
2. That in future the County Fiscal Strategy Paper shall be prepared in a simpler format highlighting the programs in each sector for easy understanding by the public.
3. Deduct **Ksh 100,000,000** under the department of Trade and Enterprise development and reallocate as follows;
4. Allocate **Ksh 50,000,000** to the department of Roads and Public works.
5. Allocate **Ksh 50,000,000** to Diani Municipality.
6. That the County Assembly projected ceiling of **Ksh 909,712,409** including a recurrent budget of **Ksh 667,712,409** and Development budget of **Ksh 242,000,000** be approved.
7. That CFSP for 2024/2025 be approved with a total budget of **Ksh. 11,884,892,138** comprising of a Recurrent Budget of **Ksh 6,267,694,663** and development budget of **Ksh 5,617,197,475**
8. That the departmental ceiling for the County Government shall be adopted as follows;

**ADOPTED CEILINGS FOR CFSP 2024/2025**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **APPROVED DEPARTMENTAL 2025 C FSP CEILINGS** | | | | | | |
| **CODE** | **VOTE** | **P.E** | **O &M** | **RECURRENT** | **DEVPT.** | **TOTAL** |
| 3061 | Finance and Economic Planning | 222,749,082 | 462,901,510 | **685,650,592** | 0 | **685,650,592** |
| 3062 | Agriculture, Livestock and Fisheries | 149,942,481 | 50,325,822 | **200,268,303** | 369,382,830 | **569,651,133** |
| 3063 | Environment and Natural Resources | 30,000,453 | 85,543,265 | **115,543,718** | 276,817,501 | **392,361,219** |
| 3064 | Health | 1,878,800,757 | 400,548,053 | **2,279,348,810** | 181,924,825 | **2,461,273,635** |
| 3065 | County Assembly | 308,612,771 | 359,099,638 | **667,712,409** | 242,000,000 | **909,712,409** |
| 3066 | Trade, Investment and Cooperatives | 40,606,692 | 60,670,804 | **101,277,496** | 616,200,000 | **717,477,496** |
| 3067 | Social Services and Natural Resources | 39,926,843 | 61,296,266 | **101,223,109** | 191,000,000 | **292,223,109** |
| 3068 | Executive Services | 75,881,036 | 74,240,300 | **150,121,336** | 0 | **150,121,336** |
| 3069 | Education | 609,151,336 | 591,112,051 | **1,200,263,387** | 443,396,957 | **1,643,660,344** |
| 3070 | Water Services | 45,902,647 | 32,507,691 | **78,410,338** | 1,636,640,505 | **1,715,050,843** |
| 3071 | Roads and Public Works | 62,413,437 | 37,780,553 | **100,193,990** | 1,091,900,399 | **1,192,094,389** |
| 3072 | Tourism and ICT | 25,967,397 | 34,822,861 | **60,790,258** | 32,500,000 | **93,290,258** |
| 3073 | County Public Service Board | 27,073,458 | 38,692,115 | **65,765,573** | 0 | **65,765,573** |
| 3074 | Public Service and Administration | 217,635,018 | 55,817,435 | **273,452,453** | 20,096,210 | **293,548,663** |
| 3075 | Kwale Municipality | 4,419,370 | 3,110,116 | **7,529,486** | 70,000,000 | **77,529,486** |
| 3076 | Diani Municipality | 6,519,811 | 4,272,697 | **10,792,508** | 152,500,000 | **163,292,508** |
| 3077 | Office of the County Attorney | 12,620,500 | 47,884,258 | **60,504,758** | 0 | **60,504,758** |
| 3078 | Lungalunga Municipality | 1,500,000 | 2,683,457 | **4,183,457** | 62,500,000 | **66,683,457** |
| 3079 | Kinango Municipality | 1,500,000 | 2,962,359 | **4,462,359** | 62,500,000 | **66,962,359** |
| 3080 | Preventive and Promotive Health Care Services | 0 | 100,200,323 | **100,200,323** | 167,838,248 | **268,038,571** |
|  | **Grand Total** | **3,761,223,089** | **2,506,471,574** | **6,267,694,663** | **5,617,197,475** | **11,884,892,138** |
|  | ***Percentage*** | **32%** | **21%** | **53%** | **47%** | **100%** |

**ADOPTION OF THE REPORT**

We, the undersigned members of the Committee on Finance, Budget and Appropriation which was tasked to review and come up with a report on the CFSP 2024-2025 do hereby append our signatures to adopt the report-

1. Hon. Manza Beja – Chairman…………………………………..
2. Hon. Hanifa Mwajirani – V/Chairperson……………………………...
3. Hon. Augustine Ndegwa – Member…………………………………….
4. Hon. Teresia Muoki - Member……………………………………..
5. Hon. Yusuf Sengeza – Member…………………………………….
6. Hon. Hamisi Mkaha – Member…………………………………….
7. Hon. Mwaboza Mwachuo – Member…………………………………….
8. Hon. Juma Maone – Member…………………………………….
9. Hon. Mulki Adan - Member……………………………………..

**Mr Speaker Sir,** I therefore urge the House to adopt the report of the County Fiscal Strategy Paper for FY 2024/2025.